

**Bauchi State Government 2024 Proposed Budget Summary**

<b>Item</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>
<b>Opening Balance</b>	<b>9,997,749,725.00</b>	<b>9,997,749,725.00</b>	<b>6,709,144,831.43</b>	<b>14,472,988,092.29</b>
<b>Recurrent Revenue</b>	<b>122,911,197,269.98</b>	<b>150,911,197,269.97</b>	<b>107,691,068,946.10</b>	<b>196,117,152,647.51</b>
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
12 - INDEPENDENT REVENUE	20,013,232,548.56	22,513,232,548.56	26,743,220,160.42	37,029,075,592.51
<b>Recurrent Expenditure</b>	<b>87,962,074,483.50</b>	<b>126,362,059,758.30</b>	<b>86,750,013,354.27</b>	<b>121,341,193,343.11</b>
21 - PERSONNEL COST	42,049,242,605.87	45,204,631,893.87	32,116,866,587.59	48,237,085,500.25
22 - OTHER RECURRENT COSTS	45,912,831,877.63	81,157,427,864.43	54,633,146,766.68	73,104,107,842.86
<b>Transfer to Capital Account</b>	<b>44,946,872,511.47</b>	<b>34,546,887,236.67</b>	<b>27,650,200,423.26</b>	<b>89,248,947,396.69</b>
<b>Capital Receipts</b>	<b>69,732,611,619.49</b>	<b>120,732,611,619.49</b>	<b>45,189,346,549.57</b>	<b>89,629,565,080.80</b>
13 - AID AND GRANTS	17,611,787,776.99	24,611,787,776.99	10,250,841,500.84	27,657,343,584.05
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	52,120,823,842.50	96,120,823,842.50	34,938,505,048.73	61,972,221,496.75
<b>23 - CAPITAL EXPENDITURE</b>	<b>114,679,484,130.97</b>	<b>155,279,498,856.17</b>	<b>58,950,675,290.84</b>	<b>178,878,512,477.49</b>
<b>Total Revenue (including OB)</b>	<b>202,641,558,614.47</b>	<b>281,641,558,614.46</b>	<b>159,589,560,327.10</b>	<b>300,219,705,820.60</b>
<b>Total Expenditure</b>	<b>202,641,558,614.47</b>	<b>281,641,558,614.46</b>	<b>145,700,688,645.11</b>	<b>300,219,705,820.60</b>

**Bauchi State Government 2024 Proposed Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>48,237,085,500.25</b>	<b>73,104,107,842.86</b>	<b>121,341,193,343.11</b>	<b>178,878,512,477.49</b>	<b>300,219,705,820.60</b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>15,432,672,928.24</b>	<b>24,061,011,855.00</b>	<b>39,493,684,783.24</b>	<b>19,025,419,968.80</b>	<b>58,519,104,752.04</b>
<b>1110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>154,888,761.46</b>	<b>4,128,493,789.00</b>	<b>4,283,382,550.46</b>	<b>609,257,610.00</b>	<b>4,892,640,160.46</b>
11100100100	GOVERNMENT HOUSE	106,241,130.36	2,956,200,000.00	3,062,441,130.36	-	3,062,441,130.36
11100200100	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
11100300100	DEPUTY GOVERNOR'S OFFICE	18,718,212.44	457,500,000.00	476,218,212.44	116,650,000.00	592,868,212.44
11100400100	STATE BOUNDARY COMMISSION	26,743,006.86	48,850,000.00	75,593,006.86	32,957,610.00	108,550,616.86
11110500100	OFFICE OF THE CHIEF OF STAFF	-	598,443,789.00	598,443,789.00	332,300,000.00	930,743,789.00
<b>1610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>2,027,162,208.94</b>	<b>9,912,164,012.00</b>	<b>11,939,326,220.94</b>	<b>2,676,957,459.00</b>	<b>14,616,283,679.94</b>
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
16100200100	CIVIL SERVICE COMMISSION	17,398,865.00	32,366,327.00	49,765,192.00	57,000,000.00	106,765,192.00
16100300100	LOCAL GOVERNMENT SERVICE COMMISSION	20,039,171.80	32,796,085.00	52,835,256.80	286,145,000.00	338,980,256.80
16100400100	LOCAL GOVERNMENT PENSION BOARD	23,860,209.14	571,000,600.00	594,860,809.14	805,945,000.00	1,400,805,809.14
16100500100	STATE INDEPENDENT ELECTORAL COMMISSION	12,705,959.59	45,700,000.00	58,405,959.59	17,955,000.00	76,360,959.59
16100600100	TEACHERS' SERVICE COMMISSION	192,948,919.25	68,301,000.00	261,249,919.25	250,912,459.00	512,162,378.25
<b>1120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>533,439,764.80</b>	<b>3,375,940,349.00</b>	<b>3,909,380,113.80</b>	<b>1,105,704,500.00</b>	<b>5,015,084,613.80</b>
11200100100	BAUCHI STATE HOUSE OF ASSEMBLY	533,439,764.80	3,375,940,349.00	3,909,380,113.80	1,105,704,500.00	5,015,084,613.80
<b>1230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>296,255,708.63</b>	<b>666,184,070.00</b>	<b>962,439,778.63</b>	<b>1,122,376,800.00</b>	<b>2,084,816,578.63</b>
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 (B	40,266,134.48	83,212,800.00	123,478,934.48	148,381,800.00	271,860,734.48
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>11,088,223,848.09</b>	<b>871,752,465.00</b>	<b>11,959,976,313.09</b>	<b>1,713,174,199.80</b>	<b>13,673,150,512.89</b>
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
<b>1400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>385,334,468.56</b>	<b>218,670,000.00</b>	<b>604,004,468.56</b>	<b>166,000,000.00</b>	<b>770,004,468.56</b>
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
<b>1540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>453,612,145.02</b>	<b>821,043,600.00</b>	<b>1,274,655,745.02</b>	<b>582,745,000.00</b>	<b>1,857,400,745.02</b>
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
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
<b>1670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>57,052,712.30</b>	<b>48,950,000.00</b>	<b>106,002,712.30</b>	<b>7,616,700,000.00</b>	<b>7,722,702,712.30</b>

16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	48,950,000.00	106,002,712.30	7,616,700,000.00	7,722,702,712.30
<b>16800000000</b>	<b>MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT</b>	<b>313,232,124.93</b>	<b>1,962,313,570.00</b>	<b>2,275,545,694.93</b>	<b>2,757,704,400.00</b>	<b>5,033,250,094.93</b>
16800100100	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
16800200100	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
16800300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	-	63,465,600.00	63,465,600.00	634,294,400.00	697,760,000.00
16800400100	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
16800500100	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
<b>16900000000</b>	<b>MINISTRY OF SECURITY AND INTERNAL AFFAIRS</b>	<b>123,471,185.52</b>	<b>2,055,500,000.00</b>	<b>2,178,971,185.52</b>	<b>674,800,000.00</b>	<b>2,853,771,185.52</b>
16900100100	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
16900200100	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
<b>20000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,497,183,326.10</b>	<b>34,477,320,596.59</b>	<b>39,974,503,922.69</b>	<b>74,907,055,058.74</b>	<b>114,881,558,981.44</b>
<b>21500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,472,152,389.39</b>	<b>166,160,245.00</b>	<b>1,638,312,634.39</b>	<b>5,904,361,103.00</b>	<b>7,542,673,737.39</b>
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
<b>22000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>1,329,203,672.60</b>	<b>27,910,176,311.59</b>	<b>29,239,379,984.19</b>	<b>3,182,495,000.00</b>	<b>32,421,874,984.19</b>
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
<b>22200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>121,646,877.36</b>	<b>380,080,000.00</b>	<b>501,726,877.36</b>	<b>3,966,540,000.00</b>	<b>4,468,266,877.36</b>
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
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	98,000,000.00	168,328,766.00	1,255,000,000.00	1,423,328,766.00
22205100200	AGENCY FOR SUSTAINABLE MICRO-FINANCE	-	196,180,000.00	196,180,000.00	58,840,000.00	255,020,000.00
<b>22800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>48,051,876.00</b>	<b>55,550,000.00</b>	<b>103,601,876.00</b>	<b>930,000,000.00</b>	<b>1,033,601,876.00</b>
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,051,876.00	55,550,000.00	103,601,876.00	930,000,000.00	1,033,601,876.00
<b>23300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>76,110,266.28</b>	<b>369,302,940.00</b>	<b>445,413,206.28</b>	<b>1,995,330,000.00</b>	<b>2,440,743,206.28</b>
23300100100	MINISTRY OF NATURAL RESOURCES	15,911,137.20	64,480,000.00	80,391,137.20	415,330,000.00	495,721,137.20
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
<b>23400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>454,824,771.73</b>	<b>603,516,050.00</b>	<b>1,058,340,821.73</b>	<b>41,339,300,126.41</b>	<b>42,397,640,948.14</b>
23400100100	MINISTRY OF WORKS AND TRANSPORT	374,824,771.73	275,716,050.00	650,540,821.73	40,577,300,126.41	41,227,840,948.14
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
<b>23600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>293,647,817.16</b>	<b>180,800,000.00</b>	<b>474,447,817.16</b>	<b>957,739,722.45</b>	<b>1,432,187,539.61</b>
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
<b>26000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>132,772,182.32</b>	<b>162,960,000.00</b>	<b>295,732,182.32</b>	<b>1,737,000,000.00</b>	<b>2,032,732,182.32</b>
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 MULTILAT	608,232,102.76	4,270,700,000.00	4,878,932,102.76	701,940,000.00	5,580,872,102.76
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23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL C	608,232,102.76	4,270,700,000.00	4,878,932,102.76	701,940,000.00	5,580,872,102.76
<b>25200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>320,467,497.50</b>	<b>214,215,050.00</b>	<b>534,682,547.50</b>	<b>5,647,900,000.00</b>	<b>6,182,582,547.50</b>
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
<b>25300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>640,073,873.00</b>	<b>163,860,000.00</b>	<b>803,933,873.00</b>	<b>8,544,449,106.88</b>	<b>9,348,382,979.88</b>
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	161,039,095.64	39,560,000.00	200,599,095.64	6,531,449,106.88	6,732,048,202.52
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	479,034,777.36	124,300,000.00	603,334,777.36	2,013,000,000.00	2,616,334,777.36
<b>30000000000</b>	<b>LAW AND JUSTICE</b>	<b>3,097,743,287.00</b>	<b>1,825,373,620.00</b>	<b>4,923,116,907.00</b>	<b>2,002,430,000.00</b>	<b>6,925,546,907.00</b>
<b>31800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>2,788,740,020.01</b>	<b>797,493,620.00</b>	<b>3,586,233,640.01</b>	<b>1,693,080,000.00</b>	<b>5,279,313,640.01</b>
31801100100	JUDICIAL SERVICE COMMISSION	97,014,513.30	151,850,000.00	248,864,513.30	318,500,000.00	567,364,513.30
31805100100	THE JUDICIARY	1,532,613,775.71	394,100,000.00	1,926,713,775.71	630,500,000.00	2,557,213,775.71
31805300100	SHARIA COURT OF APPEAL	1,159,111,731.00	251,543,620.00	1,410,655,351.00	744,080,000.00	2,154,735,351.00
<b>32600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>309,003,266.99</b>	<b>1,027,880,000.00</b>	<b>1,336,883,266.99</b>	<b>309,350,000.00</b>	<b>1,646,233,266.99</b>
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 COMMIS	179,378,685.72	145,850,000.00	325,228,685.72	250,100,000.00	575,328,685.72
<b>40000000000</b>	<b>REGIONAL SECTOR</b>	<b>98,650,552.56</b>	<b>234,050,000.00</b>	<b>332,700,552.56</b>	<b>17,174,820,081.05</b>	<b>17,507,520,633.61</b>
<b>45800000000</b>	<b>BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE</b>	<b>98,650,552.56</b>	<b>234,050,000.00</b>	<b>332,700,552.56</b>	<b>17,174,820,081.05</b>	<b>17,507,520,633.61</b>
45802100100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AG	98,650,552.56	234,050,000.00	332,700,552.56	17,174,820,081.05	17,507,520,633.61
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>24,110,835,406.34</b>	<b>12,506,351,771.27</b>	<b>36,617,187,177.61</b>	<b>65,768,787,368.90</b>	<b>102,385,974,546.51</b>
<b>51400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>375,910,613.57</b>	<b>1,115,600,000.00</b>	<b>1,491,510,613.57</b>	<b>1,446,000,000.00</b>	<b>2,937,510,613.57</b>
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
<b>51700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>5,288,778,091.15</b>	<b>2,987,234,400.00</b>	<b>8,276,012,491.15</b>	<b>19,588,521,000.00</b>	<b>27,864,533,491.15</b>
51700100100	MINISTRY OF EDUCATION	4,264,541,357.60	2,114,500,000.00	6,379,041,357.60	9,990,000,000.00	16,369,041,357.60
51700200100	STATE UNIVERSAL BASIC EDUCATION	56,126,466.96	157,607,200.00	213,733,666.96	9,177,451,000.00	9,391,184,666.96
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	151,677,161.64	50,107,200.00	201,784,361.64	72,050,000.00	273,834,361.64
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
51700500100	STATE LIBRARY BOARD	207,663,527.11	11,300,000.00	218,963,527.11	75,000,000.00	293,963,527.11
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
<b>57000000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>8,205,059,080.36</b>	<b>3,958,138,160.00</b>	<b>12,163,197,240.36</b>	<b>8,150,090,040.00</b>	<b>20,313,287,280.36</b>
57000100100	MINISTRY OF HIGHER EDUCATION	-	252,000,000.00	252,000,000.00	75,200,000.00	327,200,000.00
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	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
<b>52100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>9,685,621,874.44</b>	<b>2,792,428,811.27</b>	<b>12,478,050,685.71</b>	<b>32,614,526,328.90</b>	<b>45,092,577,014.61</b>
52100100100	MINISTRY OF HEALTH	1,271,247,198.72	710,080,000.00	1,981,327,198.72	13,547,534,491.19	15,528,861,689.91
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	848,398,590.45	184,250,000.00	1,032,648,590.45	10,975,030,298.71	12,007,678,889.16
52110200100	HOSPITALS MANAGEMENT BOARD	6,542,863,749.94	563,400,813.00	7,106,264,562.94	1,522,500,000.00	8,628,764,562.94
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	287,403,252.44	277,900,000.00	565,303,252.44	790,000,000.00	1,355,303,252.44
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCUL	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	1,220,097.00	303,137,544.27	304,357,641.27	2,695,603,351.00	2,999,960,992.27
52111700100	BAUCHI STATE HEALTH TRUST FUND	-	189,210,000.00	189,210,000.00	1,917,358,531.00	2,106,568,531.00
<b>53900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>493,243,022.30</b>	<b>1,045,800,000.00</b>	<b>1,539,043,022.30</b>	<b>2,321,650,000.00</b>	<b>3,860,693,022.30</b>
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 I	26,170,168.00	446,050,000.00	472,220,168.00	856,150,000.00	1,328,370,168.00
<b>55100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFA</b>	<b>62,222,724.52</b>	<b>607,150,400.00</b>	<b>669,373,124.52</b>	<b>1,648,000,000.00</b>	<b>2,317,373,124.52</b>
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

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

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<b>Total Revenue</b>	<b>192,643,808,889.47</b>	<b>271,643,808,889.46</b>	<b>152,880,415,495.67</b>	<b>285,746,717,728.31</b>
<b>10000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,599,300,000.00</b>	<b>2,599,300,000.00</b>	<b>618,583,619.11</b>	<b>8,748,250,000.00</b>
<b>16100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>234,850,000.00</b>	<b>234,850,000.00</b>	<b>15,369,719.11</b>	<b>1,085,500,000.00</b>
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	112,000,000.00	112,000,000.00	15,319,719.11	10,000,000.00
16100200100	CIVIL SERVICE COMMISSION	850,000.00	850,000.00	50,000.00	1,000,000.00
16100400100	LOCAL GOVERNMENT PENSION BOARD	115,000,000.00	115,000,000.00	-	1,070,000,000.00
16100500100	STATE INDEPENDENT ELECTORAL COMMISSION	3,000,000.00	3,000,000.00	-	3,500,000.00
16100600100	TEACHERS' SERVICE COMMISSION	4,000,000.00	4,000,000.00	-	1,000,000.00
<b>12300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>55,250,000.00</b>	<b>55,250,000.00</b>	<b>16,450,000.00</b>	<b>50,050,000.00</b>
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	12,100,000.00	12,100,000.00	2,000,000.00	5,600,000.00
12300200100	STATE RADIO CORP. (BRC)	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00
12300300100	STATE TELEVISION (BATV)	28,650,000.00	28,650,000.00	10,450,000.00	31,950,000.00
<b>14000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>-</b>	<b>1,700,000.00</b>
14000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	2,000,000.00	-	1,500,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	200,000.00	-	200,000.00
<b>15400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,500,000.00</b>
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	5,000,000.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	2,000,000.00	-	2,500,000.00
<b>16700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>450,115,600.00</b>	<b>5,000,000,000.00</b>
16700100100	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
<b>16800000000</b>	<b>MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>136,648,300.00</b>	<b>2,600,000,000.00</b>
16800100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	1,500,000,000.00
16800200100	STATE EMERGENCY MANAGEMENT AGENCY	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00
16800300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00
16800400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	250,000,000.00
<b>16900000000</b>	<b>MINISTRY OF SECURITY AND INTERNAL AFFAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000.00</b>
16900200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	3,500,000.00
<b>20000000000</b>	<b>ECONOMIC SECTOR</b>	<b>167,783,939,652.48</b>	<b>246,783,939,652.47</b>	<b>139,428,669,421.87</b>	<b>242,815,573,744.26</b>
<b>21500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,224,000,000.00</b>	<b>1,224,000,000.00</b>	<b>101,422,200.00</b>	<b>3,102,704,664.25</b>
21500100100	MINISTRY OF AGRICULTURE	23,000,000.00	23,000,000.00	1,422,200.00	2,711,189,189.25
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00
21500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>22000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>157,953,741,092.48</b>	<b>236,953,741,092.47</b>	<b>138,341,522,445.25</b>	<b>230,716,555,776.01</b>
22000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	70,000,000,000.00	29,458,307,280.74	30,000,000,000.00
22000700100	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
22000800100	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

<b>2220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>1,055,723,560.00</b>	<b>1,055,723,560.00</b>	<b>133,280,000.00</b>	<b>1,208,250,000.00</b>
22200100100	MIN OF COMMERCE AND INDUSTRY	252,723,560.00	252,723,560.00	280,000.00	155,000,000.00
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	801,000,000.00	801,000,000.00	133,000,000.00	1,051,000,000.00
22205100200	AGENCY FOR SUSTAINABLE MICRO-FINANCE	2,000,000.00	2,000,000.00	-	2,250,000.00
<b>2330000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>404,500,000.00</b>
23300100100	MINISTRY OF NATURAL RESOURCES	60,000,000.00	60,000,000.00	-	200,000,000.00
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	-	-	204,500,000.00
<b>2340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>286,150,000.00</b>	<b>286,150,000.00</b>	<b>10,271,600.00</b>	<b>242,548,304.00</b>
23400100100	MINISTRY OF WORKS AND TRANSPORT	116,150,000.00	116,150,000.00	7,371,600.00	152,548,304.00
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	170,000,000.00	2,900,000.00	90,000,000.00
<b>2360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>6,970,700.00</b>	<b>21,000,000.00</b>
23600100100	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	32,500,000.00	6,970,700.00	21,000,000.00
<b>2600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>1,184,060,000.00</b>	<b>1,184,060,000.00</b>	<b>60,428,290.00</b>	<b>994,000,000.00</b>
26000100100	MINISTRY OF LANDS AND SURVEY	1,184,060,000.00	1,184,060,000.00	60,428,290.00	994,000,000.00
<b>2380000000</b>	<b>MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COO</b>	<b>980,000,000.00</b>	<b>980,000,000.00</b>	<b>117,000,650.00</b>	<b>615,000,000.00</b>
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATI	980,000,000.00	980,000,000.00	117,000,650.00	615,000,000.00
<b>2520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>2,370,000,000.00</b>	<b>2,370,000,000.00</b>	<b>655,466,536.62</b>	<b>2,920,000,000.00</b>
25200100100	MINISTRY OF WATER RESOURCES	-	-	-	500,000,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00
25200300100	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
<b>2530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>2,637,765,000.00</b>	<b>2,637,765,000.00</b>	<b>2,307,000.00</b>	<b>2,591,015,000.00</b>
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	2,624,215,000.00	2,624,215,000.00	-	2,574,215,000.00
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	13,550,000.00	13,550,000.00	2,307,000.00	16,800,000.00
<b>3000000000</b>	<b>LAW AND JUSTICE</b>	<b>310,000,000.00</b>	<b>310,000,000.00</b>	<b>88,949,093.48</b>	<b>199,200,000.00</b>
<b>3180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>94,000,000.00</b>	<b>94,000,000.00</b>	<b>19,033,311.04</b>	<b>75,700,000.00</b>
31801100100	JUDICIAL SERVICE COMMISSION	800,000.00	800,000.00	70,000.00	500,000.00
31805100100	THE JUDICIARY	65,200,000.00	65,200,000.00	11,484,696.04	50,200,000.00
31805300100	SHARIA COURT OF APPEAL	28,000,000.00	28,000,000.00	7,478,615.00	25,000,000.00
<b>3260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>216,000,000.00</b>	<b>216,000,000.00</b>	<b>69,915,782.44</b>	<b>123,500,000.00</b>
32600100100	MINISTRY OF JUSTICE	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	3,500,000.00
<b>4000000000</b>	<b>REGIONAL SECTOR</b>	<b>83,000,000.00</b>	<b>83,000,000.00</b>	<b>77,894,770.00</b>	<b>87,500,000.00</b>
<b>4580000000</b>	<b>BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGEN</b>	<b>83,000,000.00</b>	<b>83,000,000.00</b>	<b>77,894,770.00</b>	<b>87,500,000.00</b>
45802100100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	83,000,000.00	83,000,000.00	77,894,770.00	87,500,000.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>21,867,569,236.99</b>	<b>21,867,569,236.99</b>	<b>12,666,318,591.21</b>	<b>33,896,193,984.05</b>
<b>5140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>944,000,000.00</b>	<b>944,000,000.00</b>	<b>88,216,000.00</b>	<b>970,000,000.00</b>
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	450,000,000.00	450,000,000.00	-	500,000,000.00
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	494,000,000.00	494,000,000.00	88,216,000.00	470,000,000.00



<b>5170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>7,449,062,713.00</b>	<b>7,449,062,713.00</b>	<b>6,055,067,148.96</b>	<b>12,053,984,800.00</b>
51700100100	MINISTRY OF EDUCATION	106,500,000.00	106,500,000.00	21,296,000.00	4,688,984,800.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	7,287,562,713.00	7,287,562,713.00	6,017,921,148.96	7,330,000,000.00
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	55,000,000.00	55,000,000.00	15,850,000.00	35,000,000.00
<b>5700000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>3,672,609,200.00</b>	<b>3,672,609,200.00</b>	<b>669,773,524.00</b>	<b>3,608,843,205.00</b>
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,342,000,000.00	1,342,000,000.00	292,681,300.00	1,630,000,000.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	790,220,000.00	790,220,000.00	78,750,000.00	479,010,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	611,000,000.00	611,000,000.00	98,500,700.00	602,000,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	695,510,000.00	695,510,000.00	92,065,000.00	585,710,000.00
57000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	125,000,000.00	125,000,000.00	41,435,824.00	125,000,000.00
57000700100	COLLEGE OF EDUCATION, DASS	-	-	-	50,000,000.00
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	108,879,200.00	108,879,200.00	66,340,700.00	137,123,205.00
<b>5210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>7,004,158,573.99</b>	<b>7,004,158,573.99</b>	<b>4,603,117,064.25</b>	<b>9,929,215,579.05</b>
52100100100	MINISTRY OF HEALTH	50,750,000.00	50,750,000.00	4,500,000.00	110,750,000.00
52100300100	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
52110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	50,228,750.00	-	50,228,750.00
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	20,028,000.00	20,028,000.00	6,077,200.00	39,072,000.00
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	80,000,000.00	80,000,000.00	46,517,700.00	160,000,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	33,750,000.00	33,750,000.00	-	59,185,445.00
52111500100	SPECIALIST HOSPITAL BAUCHI	10,000,000.00	10,000,000.00	-	15,000,000.00
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPR	50,000,000.00	50,000,000.00	-	115,000,000.00
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	872,823,531.20	872,823,531.20	300,000,300.00	1,872,823,531.20
52111700100	BAUCHI STATE HEALTH TRUST FUND	276,519,327.00	276,519,327.00	-	449,161,172.00
<b>5390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>755,200,000.00</b>	<b>755,200,000.00</b>	<b>74,276,688.00</b>	<b>754,000,000.00</b>
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPME	750,000,000.00	750,000,000.00	73,186,688.00	750,000,000.00
<b>5510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>2,042,538,750.00</b>	<b>2,042,538,750.00</b>	<b>1,175,868,166.00</b>	<b>6,580,150,400.00</b>
55100100100	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

**Bauchi State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<b>Total Recurrent Revenue</b>	<b><u>122,911,197,269.98</u></b>	<b><u>150,911,197,269.97</u></b>	<b><u>107,691,068,946.10</u></b>	<b><u>196,117,152,647.51</u></b>
<b>10000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>89,300,000.00</b>	<b>89,300,000.00</b>	<b>31,819,719.11</b>	<b>138,250,000.00</b>
<b>16100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>34,850,000.00</b>	<b>34,850,000.00</b>	<b>15,369,719.11</b>	<b>85,500,000.00</b>
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00
16100200100	CIVIL SERVICE COMMISSION	850,000.00	850,000.00	50,000.00	1,000,000.00
16100400100	LOCAL GOVERNMENT PENSION BOARD	15,000,000.00	15,000,000.00	-	70,000,000.00
16100500100	STATE INDEPENDENT ELECTORAL COMMISSION	3,000,000.00	3,000,000.00	-	3,500,000.00
16100600100	TEACHERS' SERVICE COMMISSION	4,000,000.00	4,000,000.00	-	1,000,000.00
<b>12300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>45,250,000.00</b>	<b>45,250,000.00</b>	<b>16,450,000.00</b>	<b>40,050,000.00</b>
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	12,100,000.00	12,100,000.00	2,000,000.00	5,600,000.00
12300200100	STATE RADIO CORP. (BRC)	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00
12300300100	STATE TELEVISION (BATV)	18,650,000.00	18,650,000.00	10,450,000.00	21,950,000.00
<b>14000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>-</b>	<b>1,700,000.00</b>
14000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	2,000,000.00	-	1,500,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	200,000.00	-	200,000.00
<b>15400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,500,000.00</b>
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	5,000,000.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	2,000,000.00	-	2,500,000.00
<b>16900000000</b>	<b>MINISTRY OF SECURITY AND INTERNAL AFFAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000.00</b>
16900200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	3,500,000.00
<b>20000000000</b>	<b>ECONOMIC SECTOR</b>	<b>121,244,060,069.98</b>	<b>149,244,060,069.97</b>	<b>106,899,580,439.51</b>	<b>194,175,989,497.51</b>
<b>21500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>1,422,200.00</b>	<b>23,000,000.00</b>
21500100100	MINISTRY OF AGRICULTURE	18,000,000.00	18,000,000.00	1,422,200.00	22,000,000.00
21500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>22000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>119,648,861,509.98</b>	<b>147,648,861,509.97</b>	<b>106,755,000,149.51</b>	<b>192,511,676,193.51</b>
22000700100	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
22000800100	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
<b>22200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>105,723,560.00</b>	<b>105,723,560.00</b>	<b>280,000.00</b>	<b>108,250,000.00</b>
22200100100	MIN OF COMMERCE AND INDUSTRY	102,723,560.00	102,723,560.00	280,000.00	105,000,000.00
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
22205100200	AGENCY FOR SUSTAINABLE MICRO-FINANCE	2,000,000.00	2,000,000.00	-	2,250,000.00
<b>23300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>64,500,000.00</b>
23300100100	MINISTRY OF NATURAL RESOURCES	60,000,000.00	60,000,000.00	-	50,000,000.00
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	-	-	14,500,000.00

<b>2340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>286,150,000.00</b>	<b>286,150,000.00</b>	<b>10,271,600.00</b>	<b>242,548,304.00</b>
23400100100	MINISTRY OF WORKS AND TRANSPORT	116,150,000.00	116,150,000.00	7,371,600.00	152,548,304.00
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	170,000,000.00	2,900,000.00	90,000,000.00
<b>2360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>6,970,700.00</b>	<b>21,000,000.00</b>
23600100100	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	32,500,000.00	6,970,700.00	21,000,000.00
<b>2600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>684,060,000.00</b>	<b>684,060,000.00</b>	<b>60,428,290.00</b>	<b>794,000,000.00</b>
26000100100	MINISTRY OF LANDS AND SURVEY	684,060,000.00	684,060,000.00	60,428,290.00	794,000,000.00
<b>2520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>62,900,500.00</b>	<b>120,000,000.00</b>
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00
<b>2530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>287,765,000.00</b>	<b>287,765,000.00</b>	<b>2,307,000.00</b>	<b>291,015,000.00</b>
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	274,215,000.00	274,215,000.00	-	274,215,000.00
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	13,550,000.00	13,550,000.00	2,307,000.00	16,800,000.00
<b>3000000000</b>	<b>LAW AND JUSTICE</b>	<b>310,000,000.00</b>	<b>310,000,000.00</b>	<b>88,949,093.48</b>	<b>199,200,000.00</b>
<b>3180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>94,000,000.00</b>	<b>94,000,000.00</b>	<b>19,033,311.04</b>	<b>75,700,000.00</b>
31801100100	JUDICIAL SERVICE COMMISSION	800,000.00	800,000.00	70,000.00	500,000.00
31805100100	THE JUDICIARY	65,200,000.00	65,200,000.00	11,484,696.04	50,200,000.00
31805300100	SHARIA COURT OF APPEAL	28,000,000.00	28,000,000.00	7,478,615.00	25,000,000.00
<b>3260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>216,000,000.00</b>	<b>216,000,000.00</b>	<b>69,915,782.44</b>	<b>123,500,000.00</b>
32600100100	MINISTRY OF JUSTICE	216,000,000.00	216,000,000.00	69,915,782.44	120,000,000.00
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	3,500,000.00
<b>4000000000</b>	<b>REGIONAL SECTOR</b>	<b>83,000,000.00</b>	<b>83,000,000.00</b>	<b>77,894,770.00</b>	<b>87,500,000.00</b>
<b>4580000000</b>	<b>BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGEN</b>	<b>83,000,000.00</b>	<b>83,000,000.00</b>	<b>77,894,770.00</b>	<b>87,500,000.00</b>
45802100100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	83,000,000.00	83,000,000.00	77,894,770.00	87,500,000.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,184,837,200.00</b>	<b>1,184,837,200.00</b>	<b>592,824,924.00</b>	<b>1,516,213,150.00</b>
<b>5170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>43,500,000.00</b>	<b>43,500,000.00</b>	<b>26,366,500.00</b>	<b>34,000,000.00</b>
51700100100	MINISTRY OF EDUCATION	21,500,000.00	21,500,000.00	6,296,000.00	24,000,000.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	22,000,000.00	22,000,000.00	20,070,500.00	10,000,000.00
<b>5700000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>1,042,609,200.00</b>	<b>1,042,609,200.00</b>	<b>512,773,524.00</b>	<b>1,378,843,205.00</b>
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	362,000,000.00	362,000,000.00	135,681,300.00	650,000,000.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	140,220,000.00	140,220,000.00	78,750,000.00	129,010,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	111,000,000.00	111,000,000.00	98,500,700.00	102,000,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	195,510,000.00	195,510,000.00	92,065,000.00	185,710,000.00
57000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	125,000,000.00	125,000,000.00	41,435,824.00	125,000,000.00
57000700100	COLLEGE OF EDUCATION, DASS	-	-	-	50,000,000.00
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	108,879,200.00	108,879,200.00	66,340,700.00	137,123,205.00

<b>5210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>93,528,000.00</b>	<b>93,528,000.00</b>	<b>52,594,900.00</b>	<b>99,369,945.00</b>
52100100100	MINISTRY OF HEALTH	9,750,000.00	9,750,000.00	-	9,750,000.00
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	10,028,000.00	10,028,000.00	6,077,200.00	9,072,000.00
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	60,000,000.00	60,000,000.00	46,517,700.00	60,000,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	13,750,000.00	13,750,000.00	-	20,547,945.00
<b>5390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>1,090,000.00</b>	<b>4,000,000.00</b>
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00

**Bauchi State Government 2024 Proposed Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<b>Total Capital Receipts</b>	<b>69,732,611,619.49</b>	<b>120,732,611,619.49</b>	<b>45,189,346,549.57</b>	<b>89,629,565,080.80</b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,510,000,000.00</b>	<b>2,510,000,000.00</b>	<b>586,763,900.00</b>	<b>8,610,000,000.00</b>
<b>1610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>1,000,000,000.00</b>
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	100,000,000.00	100,000,000.00	-	-
16100400100	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	1,000,000,000.00
<b>1230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
12300300100	STATE TELEVISION (BATV)	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>1670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>450,115,600.00</b>	<b>5,000,000,000.00</b>
16700100100	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
<b>1680000000</b>	<b>MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>136,648,300.00</b>	<b>2,600,000,000.00</b>
16800100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	1,500,000,000.00
16800200100	STATE EMERGENCY MANAGEMENT AGENCY	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00
16800300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00
16800400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	250,000,000.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>46,539,879,582.50</b>	<b>97,539,879,582.50</b>	<b>32,529,088,982.36</b>	<b>48,639,584,246.75</b>
<b>2150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,205,000,000.00</b>	<b>1,205,000,000.00</b>	<b>100,000,000.00</b>	<b>3,079,704,664.25</b>
21500100100	MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	2,689,189,189.25
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00
<b>2200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>38,304,879,582.50</b>	<b>89,304,879,582.50</b>	<b>31,586,522,295.74</b>	<b>38,204,879,582.50</b>
22000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	70,000,000,000.00	29,458,307,280.74	30,000,000,000.00
22000700100	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
<b>2220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>950,000,000.00</b>	<b>950,000,000.00</b>	<b>133,000,000.00</b>	<b>1,100,000,000.00</b>
22200100100	MIN OF COMMERCE AND INDUSTRY	150,000,000.00	150,000,000.00	-	50,000,000.00
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	800,000,000.00	800,000,000.00	133,000,000.00	1,050,000,000.00
<b>2330000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>340,000,000.00</b>
23300100100	MINISTRY OF NATURAL RESOURCES	-	-	-	150,000,000.00
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	-	-	190,000,000.00
<b>2600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
26000100100	MINISTRY OF LANDS AND SURVEY	500,000,000.00	500,000,000.00	-	200,000,000.00
<b>2380000000</b>	<b>MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION</b>	<b>980,000,000.00</b>	<b>980,000,000.00</b>	<b>117,000,650.00</b>	<b>615,000,000.00</b>
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	980,000,000.00	980,000,000.00	117,000,650.00	615,000,000.00
<b>2520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>2,250,000,000.00</b>	<b>2,250,000,000.00</b>	<b>592,566,036.62</b>	<b>2,800,000,000.00</b>

25200100100	MINISTRY OF WATER RESOURCES	-	-	-	500,000,000.00
25200300100	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
<b>25300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>2,350,000,000.00</b>	<b>2,350,000,000.00</b>	<b>-</b>	<b>2,300,000,000.00</b>
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	2,350,000,000.00	2,350,000,000.00	-	2,300,000,000.00
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>20,682,732,036.99</b>	<b>20,682,732,036.99</b>	<b>12,073,493,667.21</b>	<b>32,379,980,834.05</b>
<b>51400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>944,000,000.00</b>	<b>944,000,000.00</b>	<b>88,216,000.00</b>	<b>970,000,000.00</b>
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	450,000,000.00	450,000,000.00	-	500,000,000.00
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	494,000,000.00	494,000,000.00	88,216,000.00	470,000,000.00
<b>51700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>7,405,562,713.00</b>	<b>7,405,562,713.00</b>	<b>6,028,700,648.96</b>	<b>12,019,984,800.00</b>
51700100100	MINISTRY OF EDUCATION	85,000,000.00	85,000,000.00	15,000,000.00	4,664,984,800.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	7,265,562,713.00	7,265,562,713.00	5,997,850,648.96	7,320,000,000.00
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	55,000,000.00	55,000,000.00	15,850,000.00	35,000,000.00
<b>57000000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>2,630,000,000.00</b>	<b>2,630,000,000.00</b>	<b>157,000,000.00</b>	<b>2,230,000,000.00</b>
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	980,000,000.00	980,000,000.00	157,000,000.00	980,000,000.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	650,000,000.00	650,000,000.00	-	350,000,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	500,000,000.00	500,000,000.00	-	500,000,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	500,000,000.00	500,000,000.00	-	400,000,000.00
<b>52100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,910,630,573.99</b>	<b>6,910,630,573.99</b>	<b>4,550,522,164.25</b>	<b>9,829,845,634.05</b>
52100100100	MINISTRY OF HEALTH	41,000,000.00	41,000,000.00	4,500,000.00	101,000,000.00
52100300100	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
52110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	50,228,750.00	-	50,228,750.00
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	10,000,000.00	10,000,000.00	-	30,000,000.00
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	20,000,000.00	20,000,000.00	-	100,000,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	20,000,000.00	20,000,000.00	-	38,637,500.00
52111500100	SPECIALIST HOSPITAL BAUCHI	10,000,000.00	10,000,000.00	-	15,000,000.00
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES	50,000,000.00	50,000,000.00	-	115,000,000.00
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	872,823,531.20	872,823,531.20	300,000,300.00	1,872,823,531.20
52111700100	BAUCHI STATE HEALTH TRUST FUND	276,519,327.00	276,519,327.00	-	449,161,172.00
<b>53900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>73,186,688.00</b>	<b>750,000,000.00</b>
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVE	750,000,000.00	750,000,000.00	73,186,688.00	750,000,000.00
<b>55100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>2,042,538,750.00</b>	<b>2,042,538,750.00</b>	<b>1,175,868,166.00</b>	<b>6,580,150,400.00</b>
55100100100	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

**Bauchi State Government 2024 Proposed Budget - Revenue by Economic Classification**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>192,643,808,889.47</u></b>	<b><u>271,643,808,889.46</u></b>	<b><u>152,880,415,495.67</u></b>	<b><u>285,746,717,728.31</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>102,897,964,721.42</u></b>	<b><u>128,397,964,721.42</u></b>	<b><u>80,947,848,785.68</u></b>	<b><u>159,088,077,055.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>102,897,964,721.42</u></b>	<b><u>128,397,964,721.42</u></b>	<b><u>80,947,848,785.68</u></b>	<b><u>159,088,077,055.00</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>61,909,072,252.02</b>	<b>68,909,072,252.02</b>	<b>29,956,927,118.32</b>	<b>75,004,525,864.62</b>
11010101	STATUTORY ALLOCATION	61,909,072,252.02	68,909,072,252.02	29,956,927,118.32	75,004,525,864.62
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>35,218,892,469.40</b>	<b>43,718,892,469.40</b>	<b>27,002,130,714.23</b>	<b>45,003,551,190.38</b>
11010201	SHARE OF VAT	35,218,892,469.40	43,718,892,469.40	27,002,130,714.23	45,003,551,190.38
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>5,770,000,000.00</b>	<b>15,770,000,000.00</b>	<b>23,988,790,953.13</b>	<b>39,080,000,000.00</b>
11010301	EXCESS CRUDE	770,000,000.00	770,000,000.00	1,328,263,765.29	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
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>20,013,232,548.56</u></b>	<b><u>22,513,232,548.56</u></b>	<b><u>26,743,220,160.42</u></b>	<b><u>37,029,075,592.51</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>15,943,019,792.06</u></b>	<b><u>18,443,019,792.06</u></b>	<b><u>25,289,646,478.47</u></b>	<b><u>31,894,076,145.51</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>14,612,519,792.06</u></b>	<b><u>17,112,519,792.06</u></b>	<b><u>25,167,947,142.17</u></b>	<b><u>28,733,076,145.51</u></b>
12010101	PERSONAL TAXES	1,000,000.00	1,000,000.00	-	1,000,000.00
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,923,600,000.00	1,923,600,000.00	618,890,033.04	1,000,000,000.00
12010105	PAY AS YOU EARN (CURRENT)	12,687,919,792.06	15,187,919,792.06	24,549,057,109.13	27,732,076,145.51
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>1,330,500,000.00</u></b>	<b><u>1,330,500,000.00</u></b>	<b><u>121,699,336.30</u></b>	<b><u>3,161,000,000.00</u></b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	640,000,000.00	640,000,000.00	27,092,847.11	740,000,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	32,500,000.00	32,500,000.00	-	165,000,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	75,000,000.00	75,000,000.00	-	150,000,000.00
12010306	10% WITHHOLDING TAX ON RENTS	150,000,000.00	150,000,000.00	92,875,177.19	80,000,000.00
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMENT	3,000,000.00	3,000,000.00	-	-
12010309	STAMP DUTY TAX	375,000,000.00	375,000,000.00	706,312.00	2,000,000,000.00
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	50,000,000.00	-	20,000,000.00
12010316	ENVIRONMENTAL LEVY	5,000,000.00	5,000,000.00	1,025,000.00	6,000,000.00

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,070,212,756.50</b>	<b>4,070,212,756.50</b>	<b>1,453,573,681.95</b>	<b>5,134,999,447.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>229,850,000.00</b>	<b>229,850,000.00</b>	<b>38,480,325.55</b>	<b>814,350,000.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	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
12020119	FISHING PERMITS	15,400,000.00	15,400,000.00	5,680,325.55	400,000.00
12020122	PRODUCE BUYING LICENCES	1,100,000.00	1,100,000.00	40,000.00	1,100,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	3,000,000.00	-	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	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
12020133	DRIVERS' LICENCES	37,500,000.00	37,500,000.00	18,622,500.00	300,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	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
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	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	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,833,525,200.00</b>	<b>2,833,525,200.00</b>	<b>1,138,266,931.98</b>	<b>3,276,513,284.00</b>
12020401	COURT FEES	115,100,000.00	115,100,000.00	10,139,776.04	60,000,000.00
12020412	RESEARCH TESTING FEES	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
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
12020428	FIRE SAFETY CERTIFICATE FEES	-	-	-	2,922,500.00
12020430	PROFESSIONAL REGISTRATION FEES	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
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,060,000.00	15,060,000.00	69,712,400.00	28,000,000.00
12020439	AGENCY FEES	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
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,000,000.00	4,000,000.00	1,245,800.00	6,000,000.00
12020447	LAND USE FEES	500,000,000.00	500,000,000.00	36,350,000.00	500,000,000.00
12020448	DEVELOPMENT FEES ON CONTRACTS	600,000,000.00	600,000,000.00	417,522,530.39	750,000,000.00



12020449	BUSINESS/TRADE OPERATING FEES	6,200,000.00	6,200,000.00	280,000.00	6,200,000.00
12020450	INSPECTION FEES	68,200,000.00	68,200,000.00	12,275,000.00	101,675,804.00
12020451	TIMBER & FOREST FEES	60,000,000.00	60,000,000.00	-	50,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	620,348,000.00	620,348,000.00	284,168,324.00	997,714,500.00
12020453	APPLICATIONS FEES	51,240,000.00	51,240,000.00	7,565,700.00	55,920,000.00
12020454	PARKING FEES	75,000,000.00	75,000,000.00	119,200.00	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	237,910,000.00	237,910,000.00	145,517,700.00	306,540,000.00
12020457	AFFILIATION CHARGES	3,450,000.00	3,450,000.00	-	4,950,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	8,000,000.00	-	110,000,000.00
12020461	TITLE TRANSFER FEES	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00
12020483	AIRPORT LANDING FEES	75,000,000.00	75,000,000.00	1,288,600.00	75,000,000.00
12020490	ALLOCATION FEES	83,717,200.00	83,717,200.00	60,200,700.00	10,590,480.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>50,600,000.00</b>	<b>50,600,000.00</b>	<b>12,530,535.00</b>	<b>65,200,000.00</b>
12020501	FINES/PENALTIES	50,600,000.00	50,600,000.00	12,530,535.00	65,200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>319,522,996.50</b>	<b>319,522,996.50</b>	<b>73,701,870.00</b>	<b>363,881,993.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	8,645,996.50	8,645,996.50	53,374,970.00	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
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,177,000.00	2,177,000.00	-	4,890,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	150,000.00	-	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
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	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	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>485,483,560.00</b>	<b>485,483,560.00</b>	<b>160,616,200.00</b>	<b>464,573,170.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,410,000.00	25,410,000.00	7,265,000.00	25,410,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,800,000.00	1,800,000.00	-	3,785,225.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,000,000.00	2,000,000.00	-	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
12020707	EARNINGS FROM MEDICAL SERVICES	600,000.00	600,000.00	-	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

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	372,673,560.00	372,673,560.00	138,580,500.00	345,277,945.00
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<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>16,931,000.00</b>	<b>16,931,000.00</b>	<b>382,370.00</b>	<b>13,431,000.00</b>
12020801	RENT ON GOVT. QUARTERS	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
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>111,000,000.00</b>	<b>111,000,000.00</b>	<b>18,522,590.00</b>	<b>115,000,000.00</b>
12020901	RENT ON GOVT. LAND	1,000,000.00	1,000,000.00	-	5,000,000.00
12020905	LEASE RENTAL	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
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>11,067,000.00</b>	<b>1,550,000.00</b>
12021102	DIVIDEND RECEIVED	300,000.00	300,000.00	11,067,000.00	300,000.00
12021103	OTHER INVESTMENT INCOME	2,000,000.00	2,000,000.00	-	1,250,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>5,859.42</b>	<b>20,000,000.00</b>
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	5,859.42	20,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
12021302	AUDIT FEES	1,000,000.00	1,000,000.00	-	500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>17,611,787,776.99</u></b>	<b><u>24,611,787,776.99</u></b>	<b><u>10,250,841,500.84</u></b>	<b><u>27,657,343,584.05</u></b>
<b>1301</b>	<b>AID</b>	<b><u>4,984,210,994.79</u></b>	<b><u>4,984,210,994.79</u></b>	<b><u>1,833,335,553.05</u></b>	<b><u>6,257,266,351.85</u></b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b><u>1,658,755,327.00</u></b>	<b><u>1,658,755,327.00</u></b>	<b><u>183,616,000.00</u></b>	<b><u>3,516,493,172.00</u></b>
13010101	CURRENT DOMESTIC AID	1,173,511,172.00	1,173,511,172.00	157,000,000.00	1,926,607,172.00
13010102	CAPITAL DOMESTIC AID	485,244,155.00	485,244,155.00	26,616,000.00	1,589,886,000.00
<b>130102</b>	<b>FOREIGN AID</b>	<b><u>3,325,455,667.79</u></b>	<b><u>3,325,455,667.79</u></b>	<b><u>1,649,719,553.05</u></b>	<b><u>2,740,773,179.85</u></b>
13010201	CURRENT FOREIGN AID	3,235,455,667.79	3,235,455,667.79	1,649,719,553.05	2,689,773,179.85
13010202	CAPITAL FOREIGN AID	90,000,000.00	90,000,000.00	-	51,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b><u>12,627,576,782.20</u></b>	<b><u>19,627,576,782.20</u></b>	<b><u>8,417,505,947.79</u></b>	<b><u>21,400,077,232.20</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>9,727,576,782.20</u></b>	<b><u>16,727,576,782.20</u></b>	<b><u>7,013,118,704.51</u></b>	<b><u>19,465,188,432.20</u></b>
13020101	CURRENT GRANTS FROM FGN	960,000,000.00	960,000,000.00	300,000,300.00	3,552,000,000.00
13020102	CAPITAL GRANTS FROM FGN	6,034,221,751.00	13,034,221,751.00	5,532,100,238.51	7,677,221,751.00
13020103	CURRENT GRANTS FROM LGAS	2,533,126,281.20	2,533,126,281.20	1,181,018,166.00	8,020,737,931.20
13020104	CAPITAL GRANTS FROM LGAS	50,000,000.00	50,000,000.00	-	75,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	150,228,750.00	150,228,750.00	-	140,228,750.00

<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,900,000,000.00</b>	<b>2,900,000,000.00</b>	<b>1,404,387,243.28</b>	<b>1,934,888,800.00</b>
13020201	CURRENT FOREIGN GRANTS	2,900,000,000.00	2,900,000,000.00	1,404,387,243.28	1,934,888,800.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>52,120,823,842.50</u></b>	<b><u>96,120,823,842.50</u></b>	<b><u>34,938,505,048.73</u></b>	<b><u>61,972,221,496.75</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>2,658,879,582.50</b>	<b>2,658,879,582.50</b>	<b>77,450,000.00</b>	<b>2,688,517,082.50</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>2,658,879,582.50</b>	<b>2,658,879,582.50</b>	<b>77,450,000.00</b>	<b>2,688,517,082.50</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,658,879,582.50	2,658,879,582.50	77,450,000.00	2,688,517,082.50
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>48,361,944,260.00</b>	<b>92,361,944,260.00</b>	<b>34,741,055,048.73</b>	<b>58,583,704,414.25</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>32,050,000,000.00</b>	<b>76,050,000,000.00</b>	<b>29,458,307,280.74</b>	<b>30,800,000,000.00</b>
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
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	4,000,000,000.00	-	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,000,000,000.00	10,000,000,000.00	11,001,120,800.00	-
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,750,000,000.00	1,750,000,000.00	-	200,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>16,311,944,260.00</b>	<b>16,311,944,260.00</b>	<b>5,282,747,767.99</b>	<b>27,783,704,414.25</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,311,944,260.00	14,311,944,260.00	4,832,632,167.99	20,783,704,414.25
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	500,000,000.00	500,000,000.00	-	2,000,000,000.00
<b>1405</b>	<b>GAIN ON DISPOSAL OF ASSET</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
<b>140503</b>	<b>GAIN ON DISPOSAL OF ASSET - INTANGIBLE</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
14050301	GAIN ON DISPOSAL OF ASSET -INTANGIBLE	500,000,000.00	500,000,000.00	-	200,000,000.00
<b>1410</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>120,000,000.00</b>	<b>500,000,000.00</b>
<b>141001</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>120,000,000.00</b>	<b>500,000,000.00</b>
14100101	GAIN ON FOREIGN EXCHANGE	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00

MDA: 016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>112,000,000.00</u></b>	<b><u>112,000,000.00</u></b>	<b><u>15,319,719.11</u></b>	<b><u>10,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>12,000,000.00</u></b>	<b><u>12,000,000.00</u></b>	<b><u>15,319,719.11</u></b>	<b><u>10,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>12,000,000.00</u></b>	<b><u>12,000,000.00</u></b>	<b><u>15,319,719.11</u></b>	<b><u>10,000,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>12,000,000.00</u></b>	<b><u>12,000,000.00</u></b>	<b><u>15,319,719.11</u></b>	<b><u>10,000,000.00</u></b>
12020417	CONTRACTOR REGISTRATION FEES	12,000,000.00	12,000,000.00	15,319,719.11	10,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
13020102	CAPITAL GRANTS FROM FGN	100,000,000.00	100,000,000.00	-	-

MDA: 016100200100 - CIVIL SERVICE COMMISSION

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

MDA: 016100400100 - STATE INDEPENDENT ELECTORAL COMMISSION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>115,000,000.00</u></b>	<b><u>115,000,000.00</u></b>	<b><u>-</u></b>	<b><u>1,070,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>-</u></b>	<b><u>70,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>-</u></b>	<b><u>70,000,000.00</u></b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>-</u></b>	<b><u>70,000,000.00</u></b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	15,000,000.00	15,000,000.00	-	70,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>-</u></b>	<b><u>1,000,000,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>-</u></b>	<b><u>1,000,000,000.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>-</u></b>	<b><u>1,000,000,000.00</u></b>
13020103	CURRENT GRANTS FROM LGAS	100,000,000.00	100,000,000.00	-	1,000,000,000.00

**MDA: 016100500100 - TEACHERS' SERVICE COMMISSION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b>-</b>	<b><u>3,500,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b>-</b>	<b><u>3,500,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b>-</b>	<b><u>3,500,000.00</u></b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b>-</b>	<b><u>3,500,000.00</u></b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,000,000.00	3,000,000.00	-	3,500,000.00

**MDA: 016100600100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,000,000.00	4,000,000.00	-	1,000,000.00

**MDA: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION**

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



**MDA: 012300200100 - STATE RADIO CORP. (BRC)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>14,500,000.00</u>	<u>14,500,000.00</u>	<u>4,000,000.00</u>	<u>12,500,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>14,500,000.00</u>	<u>14,500,000.00</u>	<u>4,000,000.00</u>	<u>12,500,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>14,500,000.00</u>	<u>14,500,000.00</u>	<u>4,000,000.00</u>	<u>12,500,000.00</u>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<u>14,500,000.00</u>	<u>14,500,000.00</u>	<u>4,000,000.00</u>	<u>12,500,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	14,500,000.00	14,500,000.00	4,000,000.00	12,500,000.00

**MDA: 012300300100 - STATE TELEVISION (BATV)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>28,650,000.00</u>	<u>28,650,000.00</u>	<u>10,450,000.00</u>	<u>31,950,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>18,650,000.00</u>	<u>18,650,000.00</u>	<u>10,450,000.00</u>	<u>21,950,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>18,650,000.00</u>	<u>18,650,000.00</u>	<u>10,450,000.00</u>	<u>21,950,000.00</u>
<b>120206</b>	<b>SALES - GENERAL</b>	<u>1,500,000.00</u>	<u>1,500,000.00</u>	-	<u>2,800,000.00</u>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,500,000.00	1,500,000.00	-	2,800,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<u>17,150,000.00</u>	<u>17,150,000.00</u>	<u>10,450,000.00</u>	<u>19,150,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	17,150,000.00	17,150,000.00	10,450,000.00	19,150,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>
<b>1302</b>	<b>GRANTS</b>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>
13020201	CURRENT FOREIGN GRANTS	10,000,000.00	10,000,000.00	-	10,000,000.00

**MDA: 014000100100 - OFFICE OF STATE AUDITOR GENERAL**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	-	<u>1,500,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	-	<u>1,500,000.00</u>
<b>1201</b>	<b>TAX REVENUE</b>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
<b>120101</b>	<b>PERSONAL TAXES</b>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
12010101	PERSONAL TAXES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>500,000.00</u>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>500,000.00</u>
12021302	AUDIT FEES	1,000,000.00	1,000,000.00	-	500,000.00



MDA: 014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	200,000.00	200,000.00	-	200,000.00
12	INDEPENDENT REVENUE	200,000.00	200,000.00	-	200,000.00
1202	NON-TAX REVENUE	200,000.00	200,000.00	-	200,000.00
120204	FEES - GENERAL	200,000.00	200,000.00	-	200,000.00
12020449	BUSINESS/TRADE OPERATING FEES	200,000.00	200,000.00	-	200,000.00

MDA: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	5,000,000.00	5,000,000.00	-	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	5,000,000.00	-	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	5,000,000.00	-	5,000,000.00
120201	LICENCES - GENERAL	2,000,000.00	2,000,000.00	-	2,000,000.00
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	2,000,000.00	-	2,000,000.00
120204	FEES - GENERAL	3,000,000.00	3,000,000.00	-	3,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUA	3,000,000.00	3,000,000.00	-	3,000,000.00

MDA: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	2,000,000.00	2,000,000.00	-	2,500,000.00
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	-	2,500,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	-	2,500,000.00
120207	EARNINGS -GENERAL	2,000,000.00	2,000,000.00	-	2,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,000,000.00	2,000,000.00	-	2,500,000.00

MDA: 016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00

14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00
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**MDA: 016800100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	-	-	-	1,500,000,000.00
13	AID AND GRANTS	-	-	-	1,500,000,000.00
1302	GRANTS	-	-	-	1,500,000,000.00
130201	DOMESTIC GRANTS	-	-	-	1,500,000,000.00
13020101	CURRENT GRANTS FROM FGN	-	-	-	1,500,000,000.00

**MDA: 016800200100 - STATE EMERGENCY MANAGEMENT AGENCY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00

**MDA: 016800300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00

**MDA: 016800400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	-	-	-	250,000,000.00
13	AID AND GRANTS	-	-	-	250,000,000.00
1302	GRANTS	-	-	-	250,000,000.00

<b>130201</b>	<b>DOMESTIC GRANTS</b>	-	-	-	<b>250,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	-	-	-	250,000,000.00

**MDA: 016900200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	-	-	-	<b>3,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	-	-	<b>3,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	-	-	<b>3,500,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	-	-	-	<b>3,500,000.00</b>
12020501	FINES/PENALTIES	-	-	-	3,500,000.00

**MDA: 021500100100 - MINISTRY OF AGRICULTURE**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>1,422,200.00</b>	<b>2,711,189,189.25</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>1,422,200.00</b>	<b>22,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>1,422,200.00</b>	<b>22,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>40,000.00</b>	<b>7,500,000.00</b>
12020119	FISHING PERMITS	400,000.00	400,000.00	-	400,000.00
12020122	PRODUCE BUYING LICENCES	1,100,000.00	1,100,000.00	40,000.00	1,100,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	3,000,000.00	-	5,000,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,245,800.00</b>	<b>6,000,000.00</b>
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,000,000.00	4,000,000.00	1,245,800.00	6,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>136,400.00</b>	<b>7,500,000.00</b>
12020611	PROCEEDS FROM SALES OF GOV'T. VEHICLES	7,500,000.00	7,500,000.00	136,400.00	7,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
12020905	LEASE RENTAL	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>2,689,189,189.25</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>2,689,189,189.25</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>2,689,189,189.25</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	5,000,000.00	5,000,000.00	-	2,689,189,189.25

MDA: **021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)**

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

MDA: **021500400100 - GALAMBI RANCHING COMPANY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	1,000,000.00	-	1,000,000.00

MDA: **022000100100 - MINISTRY OF FINANCE-HQTRS**

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

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>111,239,221,300.42</u></b>	<b><u>147,739,221,300.42</u></b>	<b><u>83,140,511,630.10</u></b>	<b><u>167,334,479,630.50</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>102,897,964,721.42</u></b>	<b><u>128,397,964,721.42</u></b>	<b><u>80,947,848,785.68</u></b>	<b><u>159,088,077,055.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>102,897,964,721.42</u></b>	<b><u>128,397,964,721.42</u></b>	<b><u>80,947,848,785.68</u></b>	<b><u>159,088,077,055.00</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>61,909,072,252.02</u></b>	<b><u>68,909,072,252.02</u></b>	<b><u>29,956,927,118.32</u></b>	<b><u>75,004,525,864.62</u></b>
11010101	STATUTORY ALLOCATION	61,909,072,252.02	68,909,072,252.02	29,956,927,118.32	75,004,525,864.62
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>35,218,892,469.40</u></b>	<b><u>43,718,892,469.40</u></b>	<b><u>27,002,130,714.23</u></b>	<b><u>45,003,551,190.38</u></b>
11010201	SHARE OF VAT	35,218,892,469.40	43,718,892,469.40	27,002,130,714.23	45,003,551,190.38
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>5,770,000,000.00</u></b>	<b><u>15,770,000,000.00</u></b>	<b><u>23,988,790,953.13</u></b>	<b><u>39,080,000,000.00</u></b>
11010301	EXCESS CRUDE	770,000,000.00	770,000,000.00	1,328,263,765.29	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
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>36,376,996.50</u></b>	<b><u>36,376,996.50</u></b>	<b><u>64,447,829.42</u></b>	<b><u>41,522,993.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>36,376,996.50</u></b>	<b><u>36,376,996.50</u></b>	<b><u>64,447,829.42</u></b>	<b><u>41,522,993.00</u></b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>5,145,996.50</u></b>	<b><u>5,145,996.50</u></b>	<b><u>53,374,970.00</u></b>	<b><u>10,291,993.00</u></b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,145,996.50	5,145,996.50	53,374,970.00	10,291,993.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b><u>10,931,000.00</u></b>	<b><u>10,931,000.00</u></b>	<b><u>-</u></b>	<b><u>10,931,000.00</u></b>
12020801	RENT ON GOVT. QUARTERS	10,931,000.00	10,931,000.00	-	10,931,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>11,067,000.00</u></b>	<b><u>300,000.00</u></b>
12021102	DIVIDEND RECEIVED	300,000.00	300,000.00	11,067,000.00	300,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>5,859.42</u></b>	<b><u>20,000,000.00</u></b>
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	5,859.42	20,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>-</u></b>	<b><u>7,000,000,000.00</u></b>	<b><u>585,665,000.00</u></b>	<b><u>1,950,000,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>-</u></b>	<b><u>7,000,000,000.00</u></b>	<b><u>585,665,000.00</u></b>	<b><u>1,950,000,000.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>-</u></b>	<b><u>7,000,000,000.00</u></b>	<b><u>585,665,000.00</u></b>	<b><u>1,950,000,000.00</u></b>
13020102	CAPITAL GRANTS FROM FGN	-	7,000,000,000.00	585,665,000.00	1,950,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>8,304,879,582.50</u></b>	<b><u>12,304,879,582.50</u></b>	<b><u>1,542,550,015.00</u></b>	<b><u>6,254,879,582.50</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>2,254,879,582.50</u></b>	<b><u>2,254,879,582.50</u></b>	<b><u>-</u></b>	<b><u>2,254,879,582.50</u></b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>2,254,879,582.50</u></b>	<b><u>2,254,879,582.50</u></b>	<b><u>-</u></b>	<b><u>2,254,879,582.50</u></b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,254,879,582.50	2,254,879,582.50	-	2,254,879,582.50
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>5,450,000,000.00</u></b>	<b><u>9,450,000,000.00</u></b>	<b><u>1,422,550,015.00</u></b>	<b><u>3,500,000,000.00</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><u>-</u></b>	<b><u>4,000,000,000.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	4,000,000,000.00	-	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>5,450,000,000.00</u></b>	<b><u>5,450,000,000.00</u></b>	<b><u>1,422,550,015.00</u></b>	<b><u>3,500,000,000.00</u></b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIC	5,450,000,000.00	5,450,000,000.00	1,422,550,015.00	3,500,000,000.00
<b>1410</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b><u>600,000,000.00</u></b>	<b><u>600,000,000.00</u></b>	<b><u>120,000,000.00</u></b>	<b><u>500,000,000.00</u></b>
<b>141001</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b><u>600,000,000.00</u></b>	<b><u>600,000,000.00</u></b>	<b><u>120,000,000.00</u></b>	<b><u>500,000,000.00</u></b>
14100101	GAIN ON FOREIGN EXCHANGE	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00

MDA: 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>16,714,519,792.06</u></b>	<b><u>19,214,519,792.06</u></b>	<b><u>25,742,703,534.41</u></b>	<b><u>33,382,076,145.51</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>16,714,519,792.06</u></b>	<b><u>19,214,519,792.06</u></b>	<b><u>25,742,703,534.41</u></b>	<b><u>33,382,076,145.51</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>15,822,019,792.06</u></b>	<b><u>18,322,019,792.06</u></b>	<b><u>25,286,621,478.47</u></b>	<b><u>31,832,076,145.51</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>14,611,519,792.06</u></b>	<b><u>17,111,519,792.06</u></b>	<b><u>25,167,947,142.17</u></b>	<b><u>28,732,076,145.51</u></b>
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,923,600,000.00	1,923,600,000.00	618,890,033.04	1,000,000,000.00
12010105	PAY AS YOU EARN (CURRENT)	12,687,919,792.06	15,187,919,792.06	24,549,057,109.13	27,732,076,145.51
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>1,210,500,000.00</u></b>	<b><u>1,210,500,000.00</u></b>	<b><u>118,674,336.30</u></b>	<b><u>3,100,000,000.00</u></b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	600,000,000.00	600,000,000.00	25,092,847.11	720,000,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	7,500,000.00	7,500,000.00	-	150,000,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	75,000,000.00	75,000,000.00	-	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
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/E	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
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>892,500,000.00</u></b>	<b><u>892,500,000.00</u></b>	<b><u>456,082,055.94</u></b>	<b><u>1,550,000,000.00</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>217,500,000.00</u></b>	<b><u>217,500,000.00</u></b>	<b><u>38,440,325.55</u></b>	<b><u>800,000,000.00</u></b>
12020119	FISHING PERMITS	15,000,000.00	15,000,000.00	5,680,325.55	-
12020132	MOTOR VEHICLE LICENCES	120,000,000.00	120,000,000.00	3,442,500.00	500,000,000.00
12020133	DRIVERS' LICENCES	37,500,000.00	37,500,000.00	18,622,500.00	300,000,000.00
12020144	ROAD WORTHINESS	45,000,000.00	45,000,000.00	10,695,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>675,000,000.00</u></b>	<b><u>675,000,000.00</u></b>	<b><u>417,641,730.39</u></b>	<b><u>750,000,000.00</u></b>
12020448	DEVELOPMENT FEES ON CONTRACTS	600,000,000.00	600,000,000.00	417,522,530.39	750,000,000.00
12020454	PARKING FEES	75,000,000.00	75,000,000.00	119,200.00	-

MDA: **022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT**

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

MDA: **022205100200 - AGENCY FOR SUSTAINABLE MICRO-FINANCE**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b>-</b>	<b><u>2,250,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b>-</b>	<b><u>2,250,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b>-</b>	<b><u>2,250,000.00</u></b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>1,000,000.00</u></b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	-	-	-	1,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b>-</b>	<b><u>1,250,000.00</u></b>
12021103	OTHER INVESTMENT INCOME	2,000,000.00	2,000,000.00	-	1,250,000.00

MDA: 023300100100 - MINISTRY OF NATURAL RESOURCES

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	-	<u>200,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	-	<u>50,000,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	-	<u>50,000,000.00</u>
<b>120204</b>	<b>FEES - GENERAL</b>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	-	<u>50,000,000.00</u>
12020451	TIMBER & FOREST FEES	60,000,000.00	60,000,000.00	-	50,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	-	-	-	<u>150,000,000.00</u>
<b>1302</b>	<b>GRANTS</b>	-	-	-	<u>150,000,000.00</u>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	-	-	-	<u>150,000,000.00</u>
13020102	CAPITAL GRANTS FROM FGN	-	-	-	150,000,000.00

MDA: 023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	-	-	-	<u>204,500,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	-	-	<u>14,500,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	-	-	<u>14,500,000.00</u>
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	-	<u>14,500,000.00</u>
12020453	APPLICATIONS FEES	-	-	-	2,500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	-	-	-	12,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	-	-	-	<u>190,000,000.00</u>
<b>1302</b>	<b>GRANTS</b>	-	-	-	<u>190,000,000.00</u>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	-	-	-	<u>190,000,000.00</u>
13020101	CURRENT GRANTS FROM FGN	-	-	-	52,000,000.00
13020102	CAPITAL GRANTS FROM FGN	-	-	-	138,000,000.00



MDA: 023400100100 - MINISTRY OF WORKS AND TRANSPORT

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

MDA: 023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY

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

MDA: 023600100100 - MINISTRY OF TOURISM AND CULTURE

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

MDA: 026000100100 - MINISTRY OF LANDS AND SURVEY

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

14050301	GAIN ON DISPOSAL OF ASSET -INTANGIBLE	500,000,000.00	500,000,000.00	-	200,000,000.00
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**MDA: 023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>980,000,000.00</u></b>	<b><u>980,000,000.00</u></b>	<b><u>117,000,650.00</u></b>	<b><u>615,000,000.00</u></b>
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>80,000,000.00</u></b>	<b><u>80,000,000.00</u></b>	<b><u>13,500,650.00</u></b>	<b><u>115,000,000.00</u></b>
<b>1301</b>	<b>AID</b>	<b><u>80,000,000.00</u></b>	<b><u>80,000,000.00</u></b>	<b><u>13,500,650.00</u></b>	<b><u>115,000,000.00</u></b>
<b>130102</b>	<b>FOREIGN AID</b>	<b><u>80,000,000.00</u></b>	<b><u>80,000,000.00</u></b>	<b><u>13,500,650.00</u></b>	<b><u>115,000,000.00</u></b>
13010201	CURRENT FOREIGN AID	80,000,000.00	80,000,000.00	13,500,650.00	115,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>900,000,000.00</u></b>	<b><u>900,000,000.00</u></b>	<b><u>103,500,000.00</u></b>	<b><u>500,000,000.00</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>900,000,000.00</u></b>	<b><u>900,000,000.00</u></b>	<b><u>103,500,000.00</u></b>	<b><u>500,000,000.00</u></b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>900,000,000.00</u></b>	<b><u>900,000,000.00</u></b>	<b><u>103,500,000.00</u></b>	<b><u>500,000,000.00</u></b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00

**MDA: 025200100100 - MINISTRY OF WATER RESOURCES**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>500,000,000.00</u></b>
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>500,000,000.00</u></b>
<b>1301</b>	<b>AID</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>500,000,000.00</u></b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>500,000,000.00</u></b>
13010101	CURRENT DOMESTIC AID	-	-	-	500,000,000.00

**MDA: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>120,000,000.00</u></b>	<b><u>120,000,000.00</u></b>	<b><u>62,900,500.00</u></b>	<b><u>120,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>120,000,000.00</u></b>	<b><u>120,000,000.00</u></b>	<b><u>62,900,500.00</u></b>	<b><u>120,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>120,000,000.00</u></b>	<b><u>120,000,000.00</u></b>	<b><u>62,900,500.00</u></b>	<b><u>120,000,000.00</u></b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b><u>120,000,000.00</u></b>	<b><u>120,000,000.00</u></b>	<b><u>62,900,500.00</u></b>	<b><u>120,000,000.00</u></b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000,000.00	120,000,000.00	62,900,500.00	120,000,000.00



MDA: 025200300100 - RURAL WATER SUPPLY AND SANITATION  
AGENCY (RUWASSA)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b>2,250,000,000.00</b>	<b>2,250,000,000.00</b>	<b>592,566,036.62</b>	<b>2,300,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>-</b>	<b>800,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
13010101	CURRENT DOMESTIC AID	250,000,000.00	250,000,000.00	-	250,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>550,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>550,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	500,000,000.00	500,000,000.00	-	550,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>592,566,036.62</b>	<b>1,500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>592,566,036.62</b>	<b>1,500,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>592,566,036.62</b>	<b>1,500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00

MDA: 025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b>2,624,215,000.00</b>	<b>2,624,215,000.00</b>	<b>-</b>	<b>2,574,215,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>274,215,000.00</b>	<b>274,215,000.00</b>	<b>-</b>	<b>274,215,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>274,215,000.00</b>	<b>274,215,000.00</b>	<b>-</b>	<b>274,215,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>16,215,000.00</b>	<b>16,215,000.00</b>	<b>-</b>	<b>16,215,000.00</b>
12020427	TENDER FEES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020453	APPLICATIONS FEES	4,000,000.00	4,000,000.00	-	4,000,000.00
12020490	ALLOCATION FEES	7,215,000.00	7,215,000.00	-	7,215,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	250,000,000.00	-	250,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
12020905	LEASE RENTAL	8,000,000.00	8,000,000.00	-	8,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
13010102	CAPITAL DOMESTIC AID	100,000,000.00	100,000,000.00	-	100,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>2,250,000,000.00</b>	<b>2,250,000,000.00</b>	<b>-</b>	<b>2,200,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>2,250,000,000.00</b>	<b>2,250,000,000.00</b>	<b>-</b>	<b>2,200,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,750,000,000.00</b>	<b>1,750,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISA	1,750,000,000.00	1,750,000,000.00	-	200,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>2,000,000,000.00</b>
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORG	500,000,000.00	500,000,000.00	-	2,000,000,000.00

MDA: 025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)

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

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

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



MDA: 031805100100 - THE JUDICIARY

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

MDA: 031805300100 - SHARIA COURT OF APPEAL

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

MDA: 032600100100 - MINISTRY OF JUSTICE

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



MDA: **032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	-	-	-	<b>3,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	-	-	<b>3,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	-	-	<b>3,500,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	-	-	-	<b>3,500,000.00</b>
12020501	FINES/PENALTIES	-	-	-	3,500,000.00

MDA: **045802100100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY**

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

MDA: **051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b>494,000,000.00</b>	<b>494,000,000.00</b>	<b>88,216,000.00</b>	<b>470,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>10,766,000.00</b>	<b>75,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>10,766,000.00</b>	<b>75,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>10,766,000.00</b>	<b>35,000,000.00</b>
13010102	CAPITAL DOMESTIC AID	30,000,000.00	30,000,000.00	10,766,000.00	35,000,000.00
<b>130102</b>	<b>FOREIGN AID</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	-	<b>40,000,000.00</b>
13010202	CAPITAL FOREIGN AID	80,000,000.00	80,000,000.00	-	40,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>384,000,000.00</b>	<b>384,000,000.00</b>	<b>77,450,000.00</b>	<b>395,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>384,000,000.00</b>	<b>384,000,000.00</b>	<b>77,450,000.00</b>	<b>395,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>384,000,000.00</b>	<b>384,000,000.00</b>	<b>77,450,000.00</b>	<b>395,000,000.00</b>

14020101	OTHER CAPITAL RECEIPTS TO CDF	384,000,000.00	384,000,000.00	77,450,000.00	395,000,000.00
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**MDA: 051700100100 - MINISTRY OF EDUCATION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b>106,500,000.00</b>	<b>106,500,000.00</b>	<b>21,296,000.00</b>	<b>4,688,984,800.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>6,296,000.00</b>	<b>24,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>6,296,000.00</b>	<b>24,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>6,296,000.00</b>	<b>24,000,000.00</b>
12020450	INSPECTION FEES	20,000,000.00	20,000,000.00	5,856,000.00	22,000,000.00
12020453	APPLICATIONS FEES	1,500,000.00	1,500,000.00	440,000.00	2,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>15,000,000.00</b>	<b>1,164,984,800.00</b>
<b>1301</b>	<b>AID</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>	<b>1,096,096,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>	<b>1,096,096,000.00</b>
13010101	CURRENT DOMESTIC AID	45,000,000.00	45,000,000.00	-	96,096,000.00
13010102	CAPITAL DOMESTIC AID	-	-	-	1,000,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>15,000,000.00</b>	<b>68,888,800.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>15,000,000.00</b>	<b>68,888,800.00</b>
13020201	CURRENT FOREIGN GRANTS	40,000,000.00	40,000,000.00	15,000,000.00	68,888,800.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIC	-	-	-	3,500,000,000.00

**MDA: 051700200100 - STATE UNIVERSAL BASIC EDUCATION**

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

<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>1,252,500,120.00</b>	<b>3,500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	2,500,000,000.00	2,500,000,000.00	1,252,500,120.00	3,500,000,000.00

**MDA: 051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATIOI**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>55,000,000.00</u></b>	<b><u>55,000,000.00</u></b>	<b><u>15,850,000.00</u></b>	<b><u>35,000,000.00</u></b>
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>55,000,000.00</u></b>	<b><u>55,000,000.00</u></b>	<b><u>15,850,000.00</u></b>	<b><u>35,000,000.00</u></b>
<b>1301</b>	<b>AID</b>	<b><u>55,000,000.00</u></b>	<b><u>55,000,000.00</u></b>	<b><u>15,850,000.00</u></b>	<b><u>35,000,000.00</u></b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b><u>45,000,000.00</u></b>	<b><u>45,000,000.00</u></b>	<b><u>15,850,000.00</u></b>	<b><u>24,000,000.00</u></b>
13010102	CAPITAL DOMESTIC AID	45,000,000.00	45,000,000.00	15,850,000.00	24,000,000.00
<b>130102</b>	<b>FOREIGN AID</b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b>-</b>	<b><u>11,000,000.00</u></b>
13010202	CAPITAL FOREIGN AID	10,000,000.00	10,000,000.00	-	11,000,000.00

**MDA: 057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>1,342,000,000.00</u></b>	<b><u>1,342,000,000.00</u></b>	<b><u>292,681,300.00</u></b>	<b><u>1,630,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>362,000,000.00</u></b>	<b><u>362,000,000.00</u></b>	<b><u>135,681,300.00</u></b>	<b><u>650,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>362,000,000.00</u></b>	<b><u>362,000,000.00</u></b>	<b><u>135,681,300.00</u></b>	<b><u>650,000,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>362,000,000.00</u></b>	<b><u>362,000,000.00</u></b>	<b><u>135,681,300.00</u></b>	<b><u>650,000,000.00</u></b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUA	350,000,000.00	350,000,000.00	135,681,300.00	635,000,000.00
12020453	APPLICATIONS FEES	12,000,000.00	12,000,000.00	-	15,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>980,000,000.00</u></b>	<b><u>980,000,000.00</u></b>	<b><u>157,000,000.00</u></b>	<b><u>980,000,000.00</u></b>
<b>1301</b>	<b>AID</b>	<b><u>480,000,000.00</u></b>	<b><u>480,000,000.00</u></b>	<b><u>157,000,000.00</u></b>	<b><u>480,000,000.00</u></b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b><u>480,000,000.00</u></b>	<b><u>480,000,000.00</u></b>	<b><u>157,000,000.00</u></b>	<b><u>480,000,000.00</u></b>
13010101	CURRENT DOMESTIC AID	480,000,000.00	480,000,000.00	157,000,000.00	480,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b><u>500,000,000.00</u></b>	<b><u>500,000,000.00</u></b>	<b>-</b>	<b><u>500,000,000.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>500,000,000.00</u></b>	<b><u>500,000,000.00</u></b>	<b>-</b>	<b><u>500,000,000.00</u></b>
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	500,000,000.00	-	500,000,000.00

MDA: **057000300100 - AMINU SALEH COLLEGE OF EDUCATION,  
AZARE**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>790,220,000.00</u></b>	<b><u>790,220,000.00</u></b>	<b><u>78,750,000.00</u></b>	<b><u>479,010,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>140,220,000.00</u></b>	<b><u>140,220,000.00</u></b>	<b><u>78,750,000.00</u></b>	<b><u>129,010,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>140,220,000.00</u></b>	<b><u>140,220,000.00</u></b>	<b><u>78,750,000.00</u></b>	<b><u>129,010,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>52,770,000.00</u></b>	<b><u>52,770,000.00</u></b>	<b><u>23,750,000.00</u></b>	<b><u>73,230,000.00</u></b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUA	25,340,000.00	25,340,000.00	6,750,000.00	35,530,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	23,980,000.00	23,980,000.00	17,000,000.00	32,750,000.00
12020457	AFFILIATION CHARGES	3,450,000.00	3,450,000.00	-	4,950,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b><u>87,450,000.00</u></b>	<b><u>87,450,000.00</u></b>	<b><u>55,000,000.00</u></b>	<b><u>55,780,000.00</u></b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	87,450,000.00	87,450,000.00	55,000,000.00	55,780,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>650,000,000.00</u></b>	<b><u>650,000,000.00</u></b>	<b><u>-</u></b>	<b><u>350,000,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>650,000,000.00</u></b>	<b><u>650,000,000.00</u></b>	<b><u>-</u></b>	<b><u>350,000,000.00</u></b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b><u>650,000,000.00</u></b>	<b><u>650,000,000.00</u></b>	<b><u>-</u></b>	<b><u>350,000,000.00</u></b>
13020201	CURRENT FOREIGN GRANTS	650,000,000.00	650,000,000.00	-	350,000,000.00

MDA: **057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF  
EDUCATION KANGERE**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>611,000,000.00</u></b>	<b><u>611,000,000.00</u></b>	<b><u>98,500,700.00</u></b>	<b><u>602,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>111,000,000.00</u></b>	<b><u>111,000,000.00</u></b>	<b><u>98,500,700.00</u></b>	<b><u>102,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>111,000,000.00</u></b>	<b><u>111,000,000.00</u></b>	<b><u>98,500,700.00</u></b>	<b><u>102,000,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>111,000,000.00</u></b>	<b><u>111,000,000.00</u></b>	<b><u>98,500,700.00</u></b>	<b><u>102,000,000.00</u></b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUA	110,000,000.00	110,000,000.00	98,500,700.00	100,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00	-	2,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>500,000,000.00</u></b>	<b><u>500,000,000.00</u></b>	<b><u>-</u></b>	<b><u>500,000,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>500,000,000.00</u></b>	<b><u>500,000,000.00</u></b>	<b><u>-</u></b>	<b><u>500,000,000.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>500,000,000.00</u></b>	<b><u>500,000,000.00</u></b>	<b><u>-</u></b>	<b><u>500,000,000.00</u></b>
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	500,000,000.00	-	500,000,000.00

MDA: **057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC,  
BAUCHI**

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

MDA: **057000600100 - A. D. RUFAI COLLEGE OF EDUCATION, LEGAL  
AND GENERAL STUDIES, MISAU**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>41,435,824.00</b>	<b>125,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>41,435,824.00</b>	<b>125,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>41,435,824.00</b>	<b>125,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>41,435,824.00</b>	<b>125,000,000.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUA	120,000,000.00	120,000,000.00	39,435,824.00	120,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00

MDA: **057000700100 - COLLEGE OF EDUCATION, DASS**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	-	-	-	50,000,000.00

MDA: 057001000100 - COLLEGE OF AGRICULTURE, BAUCHI

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

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>50,750,000.00</u></b>	<b><u>50,750,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>110,750,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>9,750,000.00</u></b>	<b><u>9,750,000.00</u></b>	<b><u>-</u></b>	<b><u>9,750,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>9,750,000.00</u></b>	<b><u>9,750,000.00</u></b>	<b><u>-</u></b>	<b><u>9,750,000.00</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>3,750,000.00</u></b>	<b><u>3,750,000.00</u></b>	<b><u>-</u></b>	<b><u>3,750,000.00</u></b>
12020134	PATENT MEDICINE & DRUG STORES LICENCES	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
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>6,000,000.00</u></b>	<b><u>6,000,000.00</u></b>	<b><u>-</u></b>	<b><u>6,000,000.00</u></b>
12020412	RESEARCH TESTING FEES	3,500,000.00	3,500,000.00	-	3,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020437	DEEDS REGISTRATION FEES	1,500,000.00	1,500,000.00	-	1,500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>41,000,000.00</u></b>	<b><u>41,000,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>101,000,000.00</u></b>
<b>1301</b>	<b>AID</b>	<b><u>41,000,000.00</u></b>	<b><u>41,000,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>101,000,000.00</u></b>
<b>130102</b>	<b>FOREIGN AID</b>	<b><u>41,000,000.00</u></b>	<b><u>41,000,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>101,000,000.00</u></b>

13010201	CURRENT FOREIGN AID	41,000,000.00	41,000,000.00	4,500,000.00	101,000,000.00
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**MDA: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>5,560,058,965.79</u></b>	<b><u>5,560,058,965.79</u></b>	<b><u>4,246,021,864.25</u></b>	<b><u>7,057,994,680.85</u></b>
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>4,653,114,705.79</u></b>	<b><u>4,653,114,705.79</u></b>	<b><u>3,227,340,855.88</u></b>	<b><u>3,603,994,930.85</u></b>
<b>1301</b>	<b>AID</b>	<b><u>2,508,892,954.79</u></b>	<b><u>2,508,892,954.79</u></b>	<b><u>1,631,718,903.05</u></b>	<b><u>2,203,773,179.85</u></b>
<b>130102</b>	<b>FOREIGN AID</b>	<b><u>2,508,892,954.79</u></b>	<b><u>2,508,892,954.79</u></b>	<b><u>1,631,718,903.05</u></b>	<b><u>2,203,773,179.85</u></b>
13010201	CURRENT FOREIGN AID	2,508,892,954.79	2,508,892,954.79	1,631,718,903.05	2,203,773,179.85
<b>1302</b>	<b>GRANTS</b>	<b><u>2,144,221,751.00</u></b>	<b><u>2,144,221,751.00</u></b>	<b><u>1,595,621,952.83</u></b>	<b><u>1,400,221,751.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>444,221,751.00</u></b>	<b><u>444,221,751.00</u></b>	<b><u>206,234,709.55</u></b>	<b><u>444,221,751.00</u></b>
13020102	CAPITAL GRANTS FROM FGN	394,221,751.00	394,221,751.00	201,084,709.55	394,221,751.00
13020103	CURRENT GRANTS FROM LGAS	50,000,000.00	50,000,000.00	5,150,000.00	50,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b><u>1,700,000,000.00</u></b>	<b><u>1,700,000,000.00</u></b>	<b><u>1,389,387,243.28</u></b>	<b><u>956,000,000.00</u></b>
13020201	CURRENT FOREIGN GRANTS	1,700,000,000.00	1,700,000,000.00	1,389,387,243.28	956,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>906,944,260.00</u></b>	<b><u>906,944,260.00</u></b>	<b><u>1,018,681,008.37</u></b>	<b><u>3,453,999,750.00</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>906,944,260.00</u></b>	<b><u>906,944,260.00</u></b>	<b><u>1,018,681,008.37</u></b>	<b><u>3,453,999,750.00</u></b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>906,944,260.00</u></b>	<b><u>906,944,260.00</u></b>	<b><u>1,018,681,008.37</u></b>	<b><u>3,453,999,750.00</u></b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00

**MDA: 052110200100 - HOSPITALS MANAGEMENT BOARD**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>50,228,750.00</u></b>	<b><u>50,228,750.00</u></b>	<b><u>-</u></b>	<b><u>50,228,750.00</u></b>
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>50,228,750.00</u></b>	<b><u>50,228,750.00</u></b>	<b><u>-</u></b>	<b><u>50,228,750.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>50,228,750.00</u></b>	<b><u>50,228,750.00</u></b>	<b><u>-</u></b>	<b><u>50,228,750.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>50,228,750.00</u></b>	<b><u>50,228,750.00</u></b>	<b><u>-</u></b>	<b><u>50,228,750.00</u></b>
13020106	CAPITAL GRANTS FROM OTHER SOURCES	50,228,750.00	50,228,750.00	-	50,228,750.00

MDA: **052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>20,028,000.00</u>	<u>20,028,000.00</u>	<u>6,077,200.00</u>	<u>39,072,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>10,028,000.00</u>	<u>10,028,000.00</u>	<u>6,077,200.00</u>	<u>9,072,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>10,028,000.00</u>	<u>10,028,000.00</u>	<u>6,077,200.00</u>	<u>9,072,000.00</u>
<b>120204</b>	<b>FEES - GENERAL</b>	<u>10,028,000.00</u>	<u>10,028,000.00</u>	<u>6,077,200.00</u>	<u>9,072,000.00</u>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUA	4,058,000.00	4,058,000.00	3,751,500.00	3,562,000.00
12020453	APPLICATIONS FEES	2,040,000.00	2,040,000.00	2,325,700.00	3,720,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	3,930,000.00	3,930,000.00	-	1,790,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>30,000,000.00</u>
<b>1302</b>	<b>GRANTS</b>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>30,000,000.00</u>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>30,000,000.00</u>
13020102	CAPITAL GRANTS FROM FGN	10,000,000.00	10,000,000.00	-	30,000,000.00

MDA: **052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>80,000,000.00</u>	<u>80,000,000.00</u>	<u>46,517,700.00</u>	<u>160,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	<u>46,517,700.00</u>	<u>60,000,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	<u>46,517,700.00</u>	<u>60,000,000.00</u>
<b>120204</b>	<b>FEES - GENERAL</b>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	<u>46,517,700.00</u>	<u>60,000,000.00</u>
12020453	APPLICATIONS FEES	10,000,000.00	10,000,000.00	-	10,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	50,000,000.00	50,000,000.00	46,517,700.00	50,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>-</u>	<u>100,000,000.00</u>
<b>1302</b>	<b>GRANTS</b>	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>-</u>	<u>100,000,000.00</u>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>-</u>	<u>100,000,000.00</u>
13020102	CAPITAL GRANTS FROM FGN	20,000,000.00	20,000,000.00	-	100,000,000.00



MDA: **052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u><b>33,750,000.00</b></u>	<u><b>33,750,000.00</b></u>	<b>-</b>	<u><b>59,185,445.00</b></u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u><b>13,750,000.00</b></u>	<u><b>13,750,000.00</b></u>	<b>-</b>	<u><b>20,547,945.00</b></u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u><b>13,750,000.00</b></u>	<u><b>13,750,000.00</b></u>	<b>-</b>	<u><b>20,547,945.00</b></u>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<u><b>13,750,000.00</b></u>	<u><b>13,750,000.00</b></u>	<b>-</b>	<u><b>20,547,945.00</b></u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	13,750,000.00	13,750,000.00	-	20,547,945.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<u><b>20,000,000.00</b></u>	<u><b>20,000,000.00</b></u>	<b>-</b>	<u><b>38,637,500.00</b></u>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<u><b>20,000,000.00</b></u>	<u><b>20,000,000.00</b></u>	<b>-</b>	<u><b>38,637,500.00</b></u>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<u><b>20,000,000.00</b></u>	<u><b>20,000,000.00</b></u>	<b>-</b>	<u><b>38,637,500.00</b></u>
14020101	OTHER CAPITAL RECEIPTS TO CDF	20,000,000.00	20,000,000.00	-	38,637,500.00

MDA: **052111500100 - SPECIALIST HOSPITAL BAUCHI**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u><b>10,000,000.00</b></u>	<u><b>10,000,000.00</b></u>	<b>-</b>	<u><b>15,000,000.00</b></u>
<b>13</b>	<b>AID AND GRANTS</b>	<u><b>10,000,000.00</b></u>	<u><b>10,000,000.00</b></u>	<b>-</b>	<u><b>15,000,000.00</b></u>
<b>1302</b>	<b>GRANTS</b>	<u><b>10,000,000.00</b></u>	<u><b>10,000,000.00</b></u>	<b>-</b>	<u><b>15,000,000.00</b></u>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<u><b>10,000,000.00</b></u>	<u><b>10,000,000.00</b></u>	<b>-</b>	<u><b>15,000,000.00</b></u>
13020102	CAPITAL GRANTS FROM FGN	10,000,000.00	10,000,000.00	-	15,000,000.00

MDA: **052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u><b>50,000,000.00</b></u>	<u><b>50,000,000.00</b></u>	<b>-</b>	<u><b>115,000,000.00</b></u>
<b>13</b>	<b>AID AND GRANTS</b>	<u><b>50,000,000.00</b></u>	<u><b>50,000,000.00</b></u>	<b>-</b>	<u><b>115,000,000.00</b></u>
<b>1302</b>	<b>GRANTS</b>	<u><b>50,000,000.00</b></u>	<u><b>50,000,000.00</b></u>	<b>-</b>	<u><b>115,000,000.00</b></u>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<u><b>50,000,000.00</b></u>	<u><b>50,000,000.00</b></u>	<b>-</b>	<u><b>115,000,000.00</b></u>
13020104	CAPITAL GRANTS FROM LGAS	50,000,000.00	50,000,000.00	-	75,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	-	-	40,000,000.00

MDA: **052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>872,823,531.20</u>	<u>872,823,531.20</u>	<u>300,000,300.00</u>	<u>1,872,823,531.20</u>
<b>13</b>	<b>AID AND GRANTS</b>	<u>872,823,531.20</u>	<u>872,823,531.20</u>	<u>300,000,300.00</u>	<u>1,872,823,531.20</u>
<b>1301</b>	<b>AID</b>	<u>432,236,000.00</u>	<u>432,236,000.00</u>	-	<u>582,236,000.00</u>
<b>130101</b>	<b>DOMESTIC AID</b>	<u>432,236,000.00</u>	<u>432,236,000.00</u>	-	<u>582,236,000.00</u>
13010101	CURRENT DOMESTIC AID	363,350,000.00	363,350,000.00	-	513,350,000.00
13010102	CAPITAL DOMESTIC AID	68,886,000.00	68,886,000.00	-	68,886,000.00
<b>1302</b>	<b>GRANTS</b>	<u>440,587,531.20</u>	<u>440,587,531.20</u>	<u>300,000,300.00</u>	<u>1,290,587,531.20</u>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<u>440,587,531.20</u>	<u>440,587,531.20</u>	<u>300,000,300.00</u>	<u>1,290,587,531.20</u>
13020101	CURRENT GRANTS FROM FGN	350,000,000.00	350,000,000.00	300,000,300.00	1,200,000,000.00
13020103	CURRENT GRANTS FROM LGAS	90,587,531.20	90,587,531.20	-	90,587,531.20

MDA: **052111700100 - BAUCHI STATE HEALTH TRUST FUND**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>276,519,327.00</u>	<u>276,519,327.00</u>	-	<u>449,161,172.00</u>
<b>13</b>	<b>AID AND GRANTS</b>	<u>276,519,327.00</u>	<u>276,519,327.00</u>	-	<u>449,161,172.00</u>
<b>1301</b>	<b>AID</b>	<u>276,519,327.00</u>	<u>276,519,327.00</u>	-	<u>449,161,172.00</u>
<b>130101</b>	<b>DOMESTIC AID</b>	<u>276,519,327.00</u>	<u>276,519,327.00</u>	-	<u>449,161,172.00</u>
13010101	CURRENT DOMESTIC AID	35,161,172.00	35,161,172.00	-	87,161,172.00
13010102	CAPITAL DOMESTIC AID	241,358,155.00	241,358,155.00	-	362,000,000.00

MDA: **053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>90,000.00</u>	<u>1,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>90,000.00</u>	<u>1,000,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>90,000.00</u>	<u>1,000,000.00</u>
<b>120204</b>	<b>FEES - GENERAL</b>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>90,000.00</u>	<u>1,000,000.00</u>

12020442	ASSOCIATION FEES	1,200,000.00	1,200,000.00	90,000.00	1,000,000.00
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**MDA: 053900300100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>3,000,000.00</u></b>
12020461	TITLE TRANSFER FEES	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00

**MDA: 053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>750,000,000.00</u></b>	<b><u>750,000,000.00</u></b>	<b><u>73,186,688.00</u></b>	<b><u>750,000,000.00</u></b>
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>350,000,000.00</u></b>	<b><u>350,000,000.00</u></b>	<b><u>-</u></b>	<b><u>350,000,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>350,000,000.00</u></b>	<b><u>350,000,000.00</u></b>	<b><u>-</u></b>	<b><u>350,000,000.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>350,000,000.00</u></b>	<b><u>350,000,000.00</u></b>	<b><u>-</u></b>	<b><u>350,000,000.00</u></b>
13020103	CURRENT GRANTS FROM LGAS	250,000,000.00	250,000,000.00	-	300,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	100,000,000.00	100,000,000.00	-	50,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>400,000,000.00</u></b>	<b><u>400,000,000.00</u></b>	<b><u>73,186,688.00</u></b>	<b><u>400,000,000.00</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>400,000,000.00</u></b>	<b><u>400,000,000.00</u></b>	<b><u>73,186,688.00</u></b>	<b><u>400,000,000.00</u></b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>400,000,000.00</u></b>	<b><u>400,000,000.00</u></b>	<b><u>73,186,688.00</u></b>	<b><u>400,000,000.00</u></b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	400,000,000.00	400,000,000.00	73,186,688.00	400,000,000.00

**MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>2,042,538,750.00</u></b>	<b><u>2,042,538,750.00</u></b>	<b><u>1,175,868,166.00</u></b>	<b><u>6,580,150,400.00</u></b>
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>2,042,538,750.00</u></b>	<b><u>2,042,538,750.00</u></b>	<b><u>1,175,868,166.00</u></b>	<b><u>6,580,150,400.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>2,042,538,750.00</u></b>	<b><u>2,042,538,750.00</u></b>	<b><u>1,175,868,166.00</u></b>	<b><u>6,580,150,400.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>2,042,538,750.00</u></b>	<b><u>2,042,538,750.00</u></b>	<b><u>1,175,868,166.00</u></b>	<b><u>6,580,150,400.00</u></b>

13020103	CURRENT GRANTS FROM LGAS	2,042,538,750.00	2,042,538,750.00	1,175,868,166.00	6,580,150,400.00
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**Bauchi State Government 2024 Proposed Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Receipts</b>				<b>69,732,611,619.49</b>	<b>120,732,611,619.49</b>	<b>45,189,346,549.57</b>	<b>89,629,565,080.80</b>
DomesticAids/Broadcast Equipments Support Funds	012300300100 - STATE TELEVISION (BATV)	13020201 - CURRENT FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	10,000,000.00	10,000,000.00	-	10,000,000.00
SDG (Sustainable Development Goals)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	100,000,000.00	100,000,000.00	-	-
Local government Contributions (LG Elections)	016100400100 - STATE INDEPENDENT ELECTORAL COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	100,000,000.00	100,000,000.00	-	1,000,000,000.00
Rural Access and Agricultural Marketing Project (RAAMP)	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09109 - IDA - AFRICAN FACILITY	1,500,000,000.00	1,500,000,000.00	450,115,600.00	5,000,000,000.00
Donation by Federal Government for Social Safety Nets Programmes	016800100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	1,500,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	016800200100 - STATE EMERGENCY MANAGEMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	400,000,000.00	400,000,000.00	76,648,300.00	350,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	016800300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	400,000,000.00	400,000,000.00	60,000,000.00	500,000,000.00
SDG (Sustainable Development Goals)	016800400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	250,000,000.00

Livestock Productivity and Resilience support Project (L-Press)	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	5,000,000.00	5,000,000.00	-	500,000,000.00
Special Agro-Industrial Processing Zone (SAPZ)	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	-	-	-	1,689,189,189.25
National Agricultural Growth Scheme- Agro Pocket (NAGS-AP)	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	-	-	-	500,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	1,200,000,000.00	1,200,000,000.00	100,000,000.00	390,515,475.00
Second Tranche Private Bond	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09303 - BOND	20,000,000,000.00	60,000,000,000.00	18,457,186,480.74	30,000,000,000.00
Commercial Banks Loans	022000100100 - MINISTRY OF FINANCE-HQTRS	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	09304 - COMMERCIAL BANK	10,000,000,000.00	10,000,000,000.00	11,001,120,800.00	-
DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	4,000,000,000.00	-	-
DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	7,000,000,000.00	585,665,000.00	1,950,000,000.00
REFUNDS FROM FEDERAL GOVT.	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14020101 - OTHER CAPITAL RECEIPTS TO CDF	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	2,254,879,582.50	2,254,879,582.50	-	2,254,879,582.50

GAIN ON FOREIGN EXCHANGE	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14100101 - GAIN ON FOREIGN EXCHANGE	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	600,000,000.00	600,000,000.00	120,000,000.00	500,000,000.00
State Action on Business Enabling Reform (SABER)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	3,500,000,000.00	3,500,000,000.00	-	3,500,000,000.00
SFTAS 2021 Carry Forward (State Fiscal Transparency Accounting and Sustainability)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	1,950,000,000.00	1,950,000,000.00	1,422,550,015.00	-
Federal Mortgage Bank Loan - Housing Estate	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	100,000,000.00	100,000,000.00	-	-
Loans for Purchase of Buses by Yankari Express	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	50,000,000.00	50,000,000.00	-	50,000,000.00
Bank of Industry Loan	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	50,000,000.00	50,000,000.00	-	100,000,000.00
Bank of Industry NURTW Vehicle Loan	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	50,000,000.00	50,000,000.00	-	100,000,000.00
NEXIM Bank Export Loan	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	50,000,000.00	50,000,000.00	-	100,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	650,000,000.00	650,000,000.00	133,000,000.00	500,000,000.00

CBN MSMED Development Fund	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09302 - CENTRAL BANK OF NIGERIA (CBN)	-	-	-	250,000,000.00
Solid Mineral Development Fund	023300100100 - MINISTRY OF NATURAL RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	150,000,000.00
Nigeria National Petroleum Company (NNPC) Limited	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	72,000,000.00
North East Dev. Commission (NEDC)	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	66,000,000.00
Petroleum Technology Development Fund (PTDF)	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020101 - CURRENT GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	52,000,000.00
COVID-19 Action recovery Economic Stimulus(CARES Project)	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	900,000,000.00	900,000,000.00	103,500,000.00	500,000,000.00
Unicef Support Project	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	40,000,000.00	40,000,000.00	13,500,650.00	40,000,000.00
UNFPA	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	25,000,000.00
State To State (S2S) Projects in Facilitating Public Financial Management Prog.	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	40,000,000.00	40,000,000.00	-	50,000,000.00



Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (NG-SURWASH Programme)	025200100100 - MINISTRY OF WATER RESOURCES	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	500,000,000.00
(UNICEF WASH PROJECT) Facilities for Selected Areas in the State	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	250,000,000.00	250,000,000.00	-	250,000,000.00
Strengthening WASH Service Delivery across the State(WaterAid Nigeria)	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	250,000,000.00	250,000,000.00	-	300,000,000.00
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN & State)	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00	250,000,000.00	-	250,000,000.00
Inclusive Basic Service Delivery and Livelihood Empowerment Intergrated Programme(IBSDLEIP-AfDB)	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08109 - IDA - AFRICAN FACILITY	1,500,000,000.00	1,500,000,000.00	592,566,036.62	1,500,000,000.00
Ecological Funds	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	13010102 - CAPITAL DOMESTIC AID	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	100,000,000.00	100,000,000.00		100,000,000.00
FGN loan for Family Homes Funds	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030104 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	1,500,000,000.00	1,500,000,000.00		-
Commercial Bank Loan for Social Housing Scheme	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030104 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	250,000,000.00	250,000,000.00		200,000,000.00
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	500,000,000.00	500,000,000.00		2,000,000,000.00

Premium on Land Swaps/Site and Services	026000100100 - MINISTRY OF LANDS AND SURVEY	14050301 - GAIN ON DISPOSAL OF ASSET - INTANGIBLE	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	500,000,000.00	-	200,000,000.00
Nigeira for Women Project	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	450,000,000.00	450,000,000.00	-	500,000,000.00
Public Officers/Civil Servants Contribution to OVC (Trust Funds)	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	384,000,000.00	384,000,000.00	77,450,000.00	395,000,000.00
Other Trust Funds Contribution to BASOVCA	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13010102 - CAPITAL DOMESTIC AID	03101 - CAPITAL DEVELOPMENT FUND	30,000,000.00	30,000,000.00	10,766,000.00	35,000,000.00
Integrated Child Health and Social Services (USAID Project)	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13010202 - CAPITAL FOREIGN AID	08103 - ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	20,000,000.00	20,000,000.00	-	20,000,000.00
International Organization for Relief Welfare and Development	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13010202 - CAPITAL FOREIGN AID	08103 - ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	60,000,000.00	60,000,000.00	-	20,000,000.00
UNICEF FUNDS (EDUCATION)	051700100100 - MINISTRY OF EDUCATION	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	40,000,000.00	40,000,000.00	15,000,000.00	68,888,800.00
SAFE SCHOOL FINANCING	051700100100 - MINISTRY OF EDUCATION	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	1,000,000,000.00
LEARN PROJECTS (USAID)	051700100100 - MINISTRY OF EDUCATION	13010101 - CURRENT DOMESTIC AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	45,000,000.00	45,000,000.00	-	96,096,000.00

Adolescent Girls Initiative for Learning and Empowerment (AGILE) PROJECTS	051700100100 - MINISTRY OF EDUCATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	-	-	-	3,500,000,000.00
Universal Basic Education Commission (UBEC) Fund	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	4,000,000,000.00	4,000,000,000.00	4,745,350,528.96	3,500,000,000.00
EGR L2R/Reflication of Education Activities	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	200,000,000.00	200,000,000.00	-	150,000,000.00
UNICEF (GESI/NLP)	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	205,562,713.00	205,562,713.00	-	70,000,000.00
UNESCO (SMLA)	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	200,000,000.00	200,000,000.00	-	50,000,000.00
Teacher Professional Development on EGR/Special Need Education	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	160,000,000.00	160,000,000.00	-	50,000,000.00
Basic Education Service Delivery for All (BESDA)	051700200100 - STATE UNIVERSAL BASIC EDUCATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	2,500,000,000.00	2,500,000,000.00	1,252,500,120.00	3,500,000,000.00
Local Government Contribution to BASAME	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	13010102 - CAPITAL DOMESTIC AID	08303 - DONATION BY LOCAL GOVERNMENTS	45,000,000.00	45,000,000.00	15,850,000.00	24,000,000.00
United Nation Education Social and Cultural Organisation (UNESCO)	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	13010202 - CAPITAL FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	10,000,000.00	10,000,000.00	-	11,000,000.00
Human Resource for Health Project Activities	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AID	03101 - CAPITAL DEVELOPMENT FUND	21,000,000.00	21,000,000.00	-	21,000,000.00

Bauchi State Health Trust Fund 3% for Supervisory activities	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AID	03101 - CAPITAL DEVELOPMENT FUND	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00
UNFPA Programmes and Projects	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AID	03101 - CAPITAL DEVELOPMENT FUND	10,000,000.00	10,000,000.00	-	70,000,000.00
FORMAL SECTOR CONTRIBUTION to Health Care Service Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	350,000,000.00	350,000,000.00	-	500,000,000.00
OVC DEDICATED FUND (15% SOCIAL PACKAGES)	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13010101 - CURRENT DOMESTIC AID	03101 - CAPITAL DEVELOPMENT FUND	13,350,000.00	13,350,000.00	-	13,350,000.00
BHETFUND (10% EQUITY TRUST)	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13010102 - CAPITAL DOMESTIC AID	03101 - CAPITAL DEVELOPMENT FUND	68,886,000.00	68,886,000.00	-	68,886,000.00
1% LGA CONTRIBUTION for Health Care Service Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020103 - CURRENT GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	90,587,531.20	90,587,531.20	-	90,587,531.20
Federal Government Basic Health Care Provision Fund	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020101 - CURRENT GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	350,000,000.00	350,000,000.00	300,000,300.00	1,200,000,000.00
Local Government Council Contribution BSPHCDA	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	50,000,000.00	50,000,000.00	5,150,000.00	50,000,000.00
Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020102 - CAPITAL GRANTS FROM FGN	08303 - DONATION BY LOCAL GOVERNMENTS	394,221,751.00	394,221,751.00	201,084,709.55	394,221,751.00

BMGF/Dangote Foundation - Support to Routine Immunization	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	338,834,926.46	338,834,926.46	57,000,500.00	384,647,869.50
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	82,200,000.00	82,200,000.00	123,177,750.00	420,102,000.00
European Union - UNICEF	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,184,000,000.00	1,184,000,000.00	683,193,503.83	-
Break through Action Nigeria (BAN)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	500,000,000.00	500,000,000.00	82,544,797.40	956,000,000.00
Intergrated Health Program (IHP USAID)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,200,000,000.00	1,200,000,000.00	1,306,842,445.88	-
Advancing Nutrition	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	679,788,333.33	679,788,333.33	571,896,920.00	679,788,333.33
GHSC-PSM	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	30,000,000.00	30,000,000.00	106,752,317.28	520,709,345.00
FHI Solution	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	154,069,695.00	154,069,695.00	89,697,911.94	105,730,255.00
Innavitive for Maternal and Child Health in Africa (IMCHA)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	40,000,000.00	40,000,000.00	-	70,697,677.02

IMPACT Project	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	906,944,260.00	906,944,260.00	1,018,681,008.37	3,453,999,750.00
EngenderHealth (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
3% BHETFUND Hospitals Management Board	052110200100 - HOSPITALS MANAGEMENT BOARD	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	38,637,500.00	38,637,500.00	-	38,637,500.00
Construction of ICT Infrastructure (BETFUND)	052110200100 - HOSPITALS MANAGEMENT BOARD	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08303 - DONATION BY LOCAL GOVERNMENTS	11,591,250.00	11,591,250.00	-	11,591,250.00
Construction of ICT Infrastructure (BETFUND)	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	10,000,000.00	10,000,000.00	-	30,000,000.00
CAPITAL DOMESTIC GRANTS (BHETFUND)	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	20,000,000.00	20,000,000.00	-	100,000,000.00
BETFUND	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	20,000,000.00	20,000,000.00	-	38,637,500.00
Bauchi Health Trust Fund to Bauchi State Specialist Hospital	052111500100 - SPECIALIST HOSPITAL BAUCHI	13020102 - CAPITAL GRANTS FROM FGN	08306 - DONATIONS BY INDIVIDUALS	10,000,000.00	10,000,000.00	-	15,000,000.00
1% LOCAL GOVERNMENT CONTRIBUTION	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	13020104 - CAPITAL GRANTS FROM LGAS	08301 - DONATION BY LOCAL NGOS	50,000,000.00	50,000,000.00	-	75,000,000.00

CONTRIBUTION FROM BETHFUND FOR THE CONTROL OF MALARIA AND INFANT MORTALITY	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	-	-	-	40,000,000.00
1% of Each LGCs Monthly Statutory Allocation for Health Care Service Delivery	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13010102 - CAPITAL DOMESTIC AID	08303 - DONATION BY LOCAL GOVERNMENTS	91,358,155.00	91,358,155.00	-	12,000,000.00
1% of Total Contracts Awarded by State & LGCs	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13010102 - CAPITAL DOMESTIC AID	08303 - DONATION BY LOCAL GOVERNMENTS	150,000,000.00	150,000,000.00	-	350,000,000.00
Endowment from Individuals for Health Care Service Delivery	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	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	13010101 - CURRENT DOMESTIC AID	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	-	-	52,000,000.00
Special Empowerment Intervention Programme (State & LGAs Contribution)	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	250,000,000.00	250,000,000.00	-	300,000,000.00
Youth & Women Empowerment Programme NGOs & Donor Agencies (Dangote Foundation)	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08301 - DONATION BY LOCAL NGOs	100,000,000.00	100,000,000.00	-	50,000,000.00
NG-CARES Project	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08109 - IDA - AFRICAN FACILITY	400,000,000.00	400,000,000.00	73,186,688.00	400,000,000.00
Local Government Contribution (Joint Projects)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,500,000,000.00	1,500,000,000.00	1,046,368,166.00	5,750,000,000.00

Contribution to Ministry for Local Government and Chieftaincy Affairs	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	542,538,750.00	542,538,750.00	129,500,000.00	830,150,400.00
Local Government Contribution(5%) to State University	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	13010101 - CURRENT DOMESTIC AID	08303 - DONATION BY LOCAL GOVERNMENTS	480,000,000.00	480,000,000.00	157,000,000.00	480,000,000.00
Capital Domestic Grants (Tertiary Education Trust Fund)	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	500,000,000.00	500,000,000.00	-	500,000,000.00
Tertiary Education Trust Fund to Aminu Salleh College of Education	057000300100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	650,000,000.00	650,000,000.00	-	350,000,000.00
(Capital Grant) Tertiary Education Trust Fund to Adamu Tafa Balewa College of Education	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	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 OWNED COMPANIES	500,000,000.00	500,000,000.00	-	400,000,000.00



**Bauchi State Government 2024 Proposed Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<b><i>Total Expenditure</i></b>	<b><i>202,641,558,614.47</i></b>	<b><i>281,641,558,614.46</i></b>	<b><i>145,700,688,645.11</i></b>	<b><i>300,219,705,820.60</i></b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>36,940,711,337.79</b>	<b>54,845,847,089.78</b>	<b>36,212,312,601.58</b>	<b>58,519,104,752.04</b>
<b>1110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>2,991,200,209.12</b>	<b>3,961,450,219.12</b>	<b>2,466,627,274.69</b>	<b>4,892,640,160.46</b>
11100100100	GOVERNMENT HOUSE	1,981,238,099.88	2,492,488,109.88	1,937,573,709.84	3,062,441,130.36
11100200100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	194,302,701.80	194,302,701.80	40,393,253.23	198,036,411.80
11100300100	DEPUTY GOVERNOR'S OFFICE	285,489,228.00	494,489,228.00	226,862,076.22	592,868,212.44
11100400100	STATE BOUNDARY COMMISSION	98,713,379.44	98,713,379.44	10,164,855.00	108,550,616.86
11110500100	OFFICE OF THE CHIEF OF STAFF	431,456,800.00	681,456,800.00	251,633,380.40	930,743,789.00
<b>1610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>8,276,390,364.32</b>	<b>25,442,253,858.32</b>	<b>20,871,762,649.91</b>	<b>14,616,283,679.94</b>
16100100100	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
16100200100	CIVIL SERVICE COMMISSION	98,171,417.92	107,171,417.92	32,255,147.94	106,765,192.00
16100300100	LOCAL GOVERNMENT SERVICE COMMISSION	180,976,520.00	-	15,505,000.00	338,980,256.80
16100400100	LOCAL GOVERNMENT PENSION BOARD	165,866,209.14	166,166,209.14	24,306,206.37	1,400,805,809.14
16100500100	STATE INDEPENDENT ELECTORAL COMMISSION	81,256,864.00	83,656,864.00	25,318,871.47	76,360,959.59
16100600100	TEACHERS' SERVICE COMMISSION	259,316,919.25	259,316,919.25	13,884,605.00	512,162,378.25
<b>1120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>4,147,942,913.00</b>	<b>3,857,859,893.00</b>	<b>1,856,043,858.54</b>	<b>5,015,084,613.80</b>
11200100100	BAUCHI STATE HOUSE OF ASSEMBLY	4,147,942,913.00	3,857,859,893.00	1,856,043,858.54	5,015,084,613.80
<b>1230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,722,550,700.18</b>	<b>1,905,600,700.18</b>	<b>691,304,849.03</b>	<b>2,084,816,578.63</b>
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,110,456,931.77	1,197,856,931.77	376,714,521.55	1,058,095,886.00
12300200100	STATE RADIO CORP. (BRC)	198,320,069.37	202,920,069.37	93,272,396.73	441,008,154.95
12300300100	STATE TELEVISION (BATV)	149,988,366.00	170,988,366.00	88,866,059.66	313,851,803.20
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (	263,785,333.04	333,835,333.04	132,451,871.09	271,860,734.48
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>13,365,997,931.67</b>	<b>12,461,152,931.67</b>	<b>8,646,728,789.33</b>	<b>13,673,150,512.89</b>
12500100100	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
12500200100	STATE PENSION BOARD	8,524,586,649.74	8,524,586,649.74	6,992,826,958.69	8,534,968,359.04
12500300100	LOCAL GOVERNMENT PENSION BOARD	32,939,888.00	32,939,888.00	5,108,670.63	34,669,888.00
<b>1400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>758,076,749.29</b>	<b>793,126,749.29</b>	<b>330,100,706.57</b>	<b>770,004,468.56</b>

14000100100	OFFICE OF STATE AUDITOR GENERAL	460,698,612.76	495,748,612.76	221,363,031.01	534,585,518.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	212,001,704.56	212,001,704.56	108,737,675.56	200,401,704.56
14000300100	AUDIT SERVICE COMMISSION	85,376,431.97	85,376,431.97	-	35,017,246.00
<b>15400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>1,508,818,120.63</b>	<b>2,099,638,388.63</b>	<b>544,569,214.06</b>	<b>1,857,400,745.02</b>
15400100100	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
15400200100	BAUCHI STATE SHARIAH COMMISSION	294,056,878.00	326,356,878.00	140,182,693.93	323,825,244.80
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	95,136,095.03	137,176,363.03	16,107,573.04	217,809,129.04
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	99,335,539.04	107,355,539.04	18,155,926.15	106,551,072.08
<b>16700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>2,206,752,712.30</b>	<b>2,206,752,712.30</b>	<b>298,640,750.00</b>	<b>7,722,702,712.30</b>
16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,206,752,712.30	2,206,752,712.30	298,640,750.00	7,722,702,712.30
<b>16800000000</b>	<b>MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT</b>	<b>1,962,981,637.28</b>	<b>2,118,011,637.28</b>	<b>506,534,509.45</b>	<b>5,033,250,094.93</b>
16800100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	1,686,232,317.84
16800200100	STATE EMERGENCY MANAGEMENT AGENCY	722,402,078.60	773,432,078.60	283,328,561.00	1,002,413,827.65
16800300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	559,380,000.00	559,380,000.00	86,394,685.00	697,760,000.00
16800400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	68,975,680.00	172,975,680.00	15,849,128.87	1,013,512,158.92
16800500100	AGENCY FOR PERSONS WITH DISABILITY	612,223,878.68	612,223,878.68	120,962,134.58	633,331,790.52
<b>16900000000</b>	<b>MINISTRY OF SECURITY AND INTERNAL AFFAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,853,771,185.52</b>
16900100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	1,623,675,026.60
16900200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	1,230,096,158.92
<b>20000000000</b>	<b>ECONOMIC SECTOR</b>	<b>86,808,395,940.60</b>	<b>136,997,392,963.40</b>	<b>64,400,022,243.40</b>	<b>114,881,558,981.44</b>
<b>21500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>4,523,298,314.20</b>	<b>4,623,548,314.20</b>	<b>1,689,943,461.02</b>	<b>7,542,673,737.39</b>
21500100100	MINISTRY OF AGRICULTURE	2,160,102,742.62	2,202,352,742.62	978,889,141.32	5,587,696,755.13
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,631,903,575.04	1,686,353,575.04	484,024,677.23	1,218,219,573.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	632,841,267.58	636,391,267.58	193,844,745.68	633,161,763.30
21500400100	GALAMBI RANCHING COMPANY	98,450,728.96	98,450,728.96	33,184,896.79	103,595,645.96
<b>22000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>22,745,801,273.89</b>	<b>39,385,034,038.69</b>	<b>30,095,962,921.86</b>	<b>32,421,874,984.19</b>
22000100100	MINISTRY OF FINANCE-HQTRS	19,608,174,706.38	35,417,267,471.18	28,387,118,176.81	29,080,673,427.24
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,762,589,684.54	2,325,689,684.54	817,271,770.79	1,778,517,359.20
22000800100	BOARD OF INTERNAL REVENUE - STATE	1,308,580,467.28	1,562,580,467.28	847,781,757.73	1,428,631,949.67
22000900100	DEBT MANAGEMENT OFFICE	66,456,415.69	79,496,415.69	43,791,216.53	134,052,248.08

<b>22200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>2,180,581,751.92</b>	<b>2,734,361,751.92</b>	<b>518,459,694.00</b>	<b>4,468,266,877.36</b>
22200100100	MIN OF COMMERCE AND INDUSTRY	744,382,985.92	1,297,882,985.92	247,928,330.97	2,789,918,111.36
22205100100	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

22205100200	AGENCY FOR SUSTAINABLE MICRO-FINANCE	179,370,000.00	179,370,000.00	-	255,020,000.00
<b>22800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>1,326,104,077.00</b>	<b>1,338,197,477.00</b>	<b>336,826,375.93</b>	<b>1,033,601,876.00</b>
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,326,104,077.00	1,338,197,477.00	336,826,375.93	1,033,601,876.00
<b>23300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>1,181,307,328.00</b>	<b>1,193,166,348.00</b>	<b>79,649,742.18</b>	<b>2,440,743,206.28</b>
23300100100	MINISTRY OF NATURAL RESOURCES	460,594,790.72	472,453,810.72	79,649,742.18	495,721,137.20
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	720,712,537.28	720,712,537.28	-	1,945,022,069.08
<b>23400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>35,037,202,135.24</b>	<b>60,891,683,655.24</b>	<b>21,578,556,211.62</b>	<b>42,397,640,948.14</b>
23400100100	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
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	1,171,800,000.00	1,171,800,000.00	47,383,569.00	1,169,800,000.00
<b>23600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>1,181,060,104.71</b>	<b>1,346,551,704.71</b>	<b>415,303,776.63</b>	<b>1,432,187,539.61</b>
23600100100	MINISTRY OF TOURISM AND CULTURE	1,081,201,277.45	1,244,192,877.45	397,079,238.35	1,279,258,338.37
23600200100	BAUCHI STATE TOURISM BOARD	99,858,827.26	102,358,827.26	18,224,538.28	152,929,201.24
<b>26000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>965,519,834.31</b>	<b>994,789,834.31</b>	<b>271,246,683.44</b>	<b>2,032,732,182.32</b>
26000100100	MINISTRY OF LANDS AND SURVEY	965,519,834.31	994,789,834.31	271,246,683.44	1,913,422,182.32
26000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	119,310,000.00
<b>23800000000</b>	<b>MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL</b>	<b>4,426,609,442.10</b>	<b>5,780,348,160.10</b>	<b>270,512,375.64</b>	<b>5,580,872,102.76</b>
23800100100	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
<b>25200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>6,946,406,810.26</b>	<b>7,707,776,810.26</b>	<b>2,405,643,973.65</b>	<b>6,182,582,547.50</b>
25200100100	MINISTRY OF WATER RESOURCES	492,406,929.42	493,376,929.42	132,902,477.13	806,547,504.26
25200200100	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
25200300100	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
<b>25300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>6,294,504,868.98</b>	<b>11,001,934,868.98</b>	<b>6,737,917,027.43</b>	<b>9,348,382,979.88</b>
25300100100	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
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	1,187,440,342.00	1,325,540,342.00	710,221,232.49	2,616,334,777.36
<b>30000000000</b>	<b>LAW AND JUSTICE</b>	<b>5,985,541,155.47</b>	<b>7,594,481,155.47</b>	<b>3,306,554,029.65</b>	<b>6,925,546,907.00</b>
<b>31800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>5,369,361,574.20</b>	<b>6,462,661,574.20</b>	<b>2,648,775,773.50</b>	<b>5,279,313,640.01</b>
31801100100	JUDICIAL SERVICE COMMISSION	539,764,857.13	587,864,857.13	125,516,684.51	567,364,513.30
31805100100	THE JUDICIARY	2,711,921,524.07	3,645,821,524.07	1,581,301,860.87	2,557,213,775.71
31805300100	SHARIA COURT OF APPEAL	2,117,675,193.00	2,228,975,193.00	941,957,228.12	2,154,735,351.00
<b>32600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>616,179,581.27</b>	<b>1,131,819,581.27</b>	<b>657,778,256.15</b>	<b>1,646,233,266.99</b>

32600100100	MINISTRY OF JUSTICE	616,179,581.27	1,131,819,581.27	657,778,256.15	1,070,904,581.27
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32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMM	-	-	-	575,328,685.72
<b>40000000000</b>	<b>REGIONAL SECTOR</b>	<b>11,561,845,282.97</b>	<b>13,642,845,282.97</b>	<b>7,168,174,474.47</b>	<b>17,507,520,633.61</b>
<b>45800000000</b>	<b>BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENA</b>	<b>11,561,845,282.97</b>	<b>13,642,845,282.97</b>	<b>7,168,174,474.47</b>	<b>17,507,520,633.61</b>
45802100100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AC	11,561,845,282.97	13,642,845,282.97	7,168,174,474.47	17,507,520,633.61
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>61,345,064,897.64</b>	<b>68,560,992,122.84</b>	<b>34,613,625,296.02</b>	<b>102,385,974,546.51</b>
<b>51400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>1,571,809,835.02</b>	<b>1,573,339,835.02</b>	<b>441,635,814.09</b>	<b>2,937,510,613.57</b>
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	790,939,588.10	792,469,588.10	248,724,077.03	1,955,809,190.01
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	780,870,246.92	780,870,246.92	192,911,737.06	981,701,423.56
<b>51700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>16,245,927,125.68</b>	<b>18,205,504,350.88</b>	<b>10,844,339,442.90</b>	<b>27,864,533,491.15</b>
51700100100	MINISTRY OF EDUCATION	7,401,415,035.70	9,313,422,260.90	4,662,765,383.06	16,369,041,357.60
51700200100	STATE UNIVERSAL BASIC EDUCATION	7,170,320,606.88	7,171,420,606.88	5,119,665,923.29	9,391,184,666.96
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	162,045,615.72	181,045,615.72	88,737,329.22	273,834,361.64
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	852,002,659.00	864,472,659.00	603,824,295.00	1,156,796,006.00
51700500100	STATE LIBRARY BOARD	257,510,119.80	257,510,119.80	174,245,421.47	293,963,527.11
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	402,633,088.58	417,633,088.58	195,101,090.86	379,713,571.84
<b>57000000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>9,194,439,957.70</b>	<b>9,960,589,957.70</b>	<b>6,557,396,937.26</b>	<b>20,313,287,280.36</b>
57000100100	MINISTRY OF HIGHER EDUCATION	-	-	-	327,200,000.00
57000200100	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
57000300100	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
57000400100	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
57000500100	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
57000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIE	649,675,224.59	995,875,224.59	854,028,007.10	1,527,087,348.74
57000700100	COLLEGE OF EDUCATION, DASS	-	-	-	4,324,769,551.16
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	250,313,125.70	250,663,125.70	331,073,282.91	844,313,125.70
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	609,282,467.97	610,782,467.97	357,492,691.13	1,656,448,114.40
<b>52100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>30,414,945,966.20</b>	<b>34,770,865,966.20</b>	<b>14,768,499,046.38</b>	<b>45,092,577,014.61</b>
52100100100	MINISTRY OF HEALTH	8,446,529,636.99	11,318,979,636.99	2,350,855,883.00	15,528,861,689.91
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	8,601,848,413.92	9,191,848,413.92	5,948,505,458.19	12,007,678,889.16
52110200100	HOSPITALS MANAGEMENT BOARD	7,907,291,497.22	7,968,241,497.22	4,474,683,226.34	8,628,764,562.94
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	392,303,851.84	393,223,851.84	136,410,402.95	685,780,938.87

52110600100	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
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMM	524,537,684.24	848,037,684.24	41,447,920.27	618,293,402.48
52111500100	SPECIALIST HOSPITAL BAUCHI	1,266,003,252.44	1,317,003,252.44	486,061,705.47	1,355,303,252.44
52111600100	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
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,542,356,707.79	1,542,356,707.79	387,698,946.90	2,999,960,992.27
52111700100	BAUCHI STATE HEALTH TRUST FUND	433,588,645.00	886,588,645.00	598,878,850.00	2,106,568,531.00
<b>53900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>3,004,786,386.16</b>	<b>3,017,536,386.16</b>	<b>1,329,701,040.71</b>	<b>3,860,693,022.30</b>
53900100100	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
53900200100	STATE SPORTS COUNCIL	289,354,360.00	291,404,360.00	107,884,633.48	356,037,609.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	515,420,000.00	515,420,000.00	299,082,757.74	544,060,000.00
53900400100	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
<b>55100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFF</b>	<b>913,155,626.88</b>	<b>1,033,155,626.88</b>	<b>672,053,014.68</b>	<b>2,317,373,124.52</b>
55100100100	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

**Bauchi State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed 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>48,237,085,500.25</i>
<b>10000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>14,290,134,028.97</b>	<b>14,373,179,296.97</b>	<b>10,922,317,077.45</b>	<b>15,432,672,928.24</b>
<b>11100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>118,742,159.12</b>	<b>120,992,159.12</b>	<b>69,556,458.65</b>	<b>154,888,761.46</b>
11100100100	GOVERNMENT HOUSE	75,636,849.88	77,886,849.88	60,300,281.57	106,241,130.36
11100200100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	24,452,701.80	24,452,701.80	-	3,186,411.80
11100300100	DEPUTY GOVERNOR'S OFFICE	12,489,228.00	12,489,228.00	9,256,177.08	18,718,212.44
11100400100	STATE BOUNDARY COMMISSION	6,163,379.44	6,163,379.44	-	26,743,006.86
<b>16100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>880,140,637.35</b>	<b>1,953,330,637.35</b>	<b>1,694,898,560.66</b>	<b>2,027,162,208.94</b>
16100100100	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
16100200100	CIVIL SERVICE COMMISSION	16,548,445.92	16,548,445.92	9,985,476.00	17,398,865.00
16100300100	LOCAL GOVERNMENT SERVICE COMMISSION	-	-	-	20,039,171.80
16100400100	LOCAL GOVERNMENT PENSION BOARD	23,866,209.14	24,166,209.14	16,408,556.37	23,860,209.14
16100500100	STATE INDEPENDENT ELECTORAL COMMISSION	12,406,864.00	13,806,864.00	9,090,871.47	12,705,959.59
16100600100	TEACHERS' SERVICE COMMISSION	192,948,919.25	192,948,919.25	-	192,948,919.25
<b>11200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>533,241,217.00</b>	<b>533,241,217.00</b>	<b>429,241,526.58</b>	<b>533,439,764.80</b>
11200100100	BAUCHI STATE HOUSE OF ASSEMBLY	533,241,217.00	533,241,217.00	429,241,526.58	533,439,764.80
<b>12300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>327,820,940.18</b>	<b>402,870,940.18</b>	<b>253,050,020.19</b>	<b>296,255,708.63</b>
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,650,381.77	95,050,381.77	63,962,645.66	75,075,886.00
12300200100	STATE RADIO CORP. (BRC)	119,520,069.37	120,120,069.37	76,591,117.73	108,458,154.95
12300300100	STATE TELEVISION (BATV)	72,099,216.00	84,099,216.00	52,491,584.88	72,455,533.20
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BIC)	41,551,273.04	103,601,273.04	60,004,671.92	40,266,134.48
<b>12500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>11,445,353,856.17</b>	<b>10,290,008,856.17</b>	<b>7,838,776,346.74</b>	<b>11,088,223,848.09</b>
12500100100	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
12500200100	STATE PENSION BOARD	8,516,878,359.04	8,516,878,359.04	6,990,960,258.69	8,516,878,359.04
12500300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	6,615,888.00	5,108,670.63	8,345,888.00
<b>14000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>396,876,749.29</b>	<b>425,926,749.29</b>	<b>273,815,730.57</b>	<b>385,334,468.56</b>



14000100100	OFFICE OF STATE AUDITOR GENERAL	237,598,612.76	266,648,612.76	168,691,755.01	231,285,518.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	150,101,704.56	105,123,975.56	150,101,704.56
14000300100	AUDIT SERVICE COMMISSION	9,176,431.97	9,176,431.97	-	3,947,246.00
<b>15400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>432,158,960.63</b>	<b>490,979,228.63</b>	<b>293,876,946.31</b>	<b>453,612,145.02</b>
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	322,789,608.56	331,249,608.56	206,338,511.19	327,215,299.10
15400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	104,462,718.00	77,740,983.93	111,255,084.80
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,136,095.03	48,176,363.03	4,636,353.04	6,958,529.04
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,070,539.04	7,090,539.04	5,161,098.15	8,183,232.08
<b>16700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>57,052,712.30</b>	<b>57,052,712.30</b>	<b>-</b>	<b>57,052,712.30</b>
16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	57,052,712.30	-	57,052,712.30
<b>16800000000</b>	<b>MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT</b>	<b>98,746,796.94</b>	<b>98,776,796.94</b>	<b>69,101,487.75</b>	<b>313,232,124.93</b>
16800100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	140,032,317.84
16800200100	STATE EMERGENCY MANAGEMENT AGENCY	6,757,078.60	6,787,078.60	2,302,320.69	7,268,827.65
16800400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	69,812,158.92
16800500100	AGENCY FOR PERSONS WITH DISABILITY	91,989,718.34	91,989,718.34	66,799,167.06	96,118,820.52
<b>16900000000</b>	<b>MINISTRY OF SECURITY AND INTERNAL AFFAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,471,185.52</b>
16900100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	38,575,026.60
16900200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	84,896,158.92
<b>20000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,031,795,787.51</b>	<b>5,738,279,807.51</b>	<b>3,446,615,310.42</b>	<b>5,497,183,326.10</b>
<b>21500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,390,374,358.20</b>	<b>1,442,124,358.20</b>	<b>1,060,114,648.12</b>	<b>1,472,152,389.39</b>
21500100100	MINISTRY OF AGRICULTURE	961,102,742.62	1,000,352,742.62	740,131,384.32	1,029,924,755.13
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	329,962,947.04	334,412,947.04	262,970,997.51	354,113,470.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	35,121,267.58	43,171,267.58	24,912,895.68	28,566,763.30
21500400100	GALAMBI RANCHING COMPANY	64,187,400.96	64,187,400.96	32,099,370.61	59,547,400.96
<b>22000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>1,253,443,923.46</b>	<b>1,332,583,923.46</b>	<b>912,218,600.86</b>	<b>1,329,203,672.60</b>
22000100100	MINISTRY OF FINANCE-HQTRS	154,212,948.00	154,212,948.00	113,150,945.05	150,004,280.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	629,189,684.54	652,289,684.54	464,431,588.07	679,667,359.20
22000800100	BOARD OF INTERNAL REVENUE - STATE	430,819,445.72	478,819,445.72	304,441,532.81	454,279,785.32
22000900100	DEBT MANAGEMENT OFFICE	39,221,845.20	47,261,845.20	30,194,534.93	45,252,248.08

<b>2220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>128,379,409.92</b>	<b>212,159,409.92</b>	<b>138,456,647.49</b>	<b>121,646,877.36</b>
22200100100	MIN OF COMMERCE AND INDUSTRY	58,050,643.92	141,550,643.92	103,003,422.21	51,318,111.36
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	70,608,766.00	35,453,225.28	70,328,766.00
<b>2280000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>34,254,077.00</b>	<b>40,347,477.00</b>	<b>22,286,875.63</b>	<b>48,051,876.00</b>
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	34,254,077.00	40,347,477.00	22,286,875.63	48,051,876.00
<b>2330000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>67,577,328.00</b>	<b>79,436,348.00</b>	<b>3,364,992.18</b>	<b>76,110,266.28</b>
23300100100	MINISTRY OF NATURAL RESOURCES	17,414,790.72	29,273,810.72	3,364,992.18	15,911,137.20
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	50,162,537.28	50,162,537.28	-	60,199,129.08
<b>2340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>400,438,963.03</b>	<b>474,938,963.03</b>	<b>263,947,818.76</b>	<b>454,824,771.73</b>
23400100100	MINISTRY OF WORKS AND TRANSPORT	318,438,963.03	392,938,963.03	263,947,818.76	374,824,771.73
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	82,000,000.00	-	80,000,000.00
<b>2360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>225,895,822.26</b>	<b>391,387,422.26</b>	<b>183,788,329.58</b>	<b>293,647,817.16</b>
23600100100	MINISTRY OF TOURISM AND CULTURE	196,936,995.00	359,928,595.00	167,090,883.35	226,018,615.92
23600200100	BAUCHI STATE TOURISM BOARD	28,958,827.26	31,458,827.26	16,697,446.23	67,629,201.24
<b>2600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>103,819,834.31</b>	<b>133,089,834.31</b>	<b>96,148,158.44</b>	<b>132,772,182.32</b>
26000100100	MINISTRY OF LANDS AND SURVEY	103,819,834.31	133,089,834.31	96,148,158.44	132,772,182.32
<b>2380000000</b>	<b>MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COOPERATION</b>	<b>622,809,442.10</b>	<b>622,809,442.10</b>	<b>59,394,263.95</b>	<b>608,232,102.76</b>
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COOPERATION	622,809,442.10	622,809,442.10	59,394,263.95	608,232,102.76
<b>2520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>297,001,760.26</b>	<b>338,371,760.26</b>	<b>226,176,595.09</b>	<b>320,467,497.50</b>
25200100100	MINISTRY OF WATER RESOURCES	35,451,879.42	36,421,879.42	26,171,227.13	49,592,454.26
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	176,809,192.56	217,209,192.56	158,009,854.91	196,619,273.40
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	84,740,688.28	84,740,688.28	41,995,513.05	74,255,769.84
<b>2530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>507,800,868.98</b>	<b>671,030,868.98</b>	<b>480,718,380.32</b>	<b>640,073,873.00</b>
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	152,610,526.98	178,740,526.98	114,423,691.88	161,039,095.64
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	355,190,342.00	492,290,342.00	366,294,688.44	479,034,777.36
<b>3000000000</b>	<b>LAW AND JUSTICE</b>	<b>2,805,913,974.91</b>	<b>3,892,853,974.91</b>	<b>2,231,090,872.64</b>	<b>3,097,743,287.00</b>
<b>3180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>2,676,289,393.64</b>	<b>3,749,589,393.64</b>	<b>2,134,107,746.90</b>	<b>2,788,740,020.01</b>
31801100100	JUDICIAL SERVICE COMMISSION	96,514,857.13	124,614,857.13	73,133,813.71	97,014,513.30
31805100100	THE JUDICIARY	1,526,734,343.51	2,460,634,343.51	1,262,287,412.37	1,532,613,775.71

31805300100	SHARIA COURT OF APPEAL	1,053,040,193.00	1,164,340,193.00	798,686,520.82	1,159,111,731.00
<b>32600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>129,624,581.27</b>	<b>143,264,581.27</b>	<b>96,983,125.74</b>	<b>309,003,266.99</b>
32600100100	MINISTRY OF JUSTICE	129,624,581.27	143,264,581.27	96,983,125.74	129,624,581.27
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISS	-	-	-	179,378,685.72
<b>40000000000</b>	<b>REGIONAL SECTOR</b>	<b>109,660,845.06</b>	<b>109,660,845.06</b>	<b>72,694,761.48</b>	<b>98,650,552.56</b>
<b>45800000000</b>	<b>BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANC</b>	<b>109,660,845.06</b>	<b>109,660,845.06</b>	<b>72,694,761.48</b>	<b>98,650,552.56</b>
45802100100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGEN	109,660,845.06	109,660,845.06	72,694,761.48	98,650,552.56
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,811,737,969.42</b>	<b>21,090,657,969.42</b>	<b>15,444,148,565.61</b>	<b>24,110,835,406.34</b>
<b>51400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>64,875,675.02</b>	<b>66,405,675.02</b>	<b>17,848,527.03</b>	<b>375,910,613.57</b>
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,739,588.10	25,269,588.10	17,848,527.03	309,609,190.01
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	41,136,086.92	41,136,086.92	-	66,301,423.56
<b>51700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>4,995,379,034.78</b>	<b>5,221,949,034.78</b>	<b>4,122,001,344.97</b>	<b>5,288,778,091.15</b>
51700100100	MINISTRY OF EDUCATION	4,023,515,035.70	4,202,515,035.70	3,383,027,766.31	4,264,541,357.60
51700200100	STATE UNIVERSAL BASIC EDUCATION	71,125,719.88	72,225,719.88	51,612,709.00	56,126,466.96
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	93,595,615.72	112,595,615.72	80,374,379.22	151,677,161.64
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	371,402,659.00	383,872,659.00	280,985,359.67	387,076,006.00
51700500100	STATE LIBRARY BOARD	190,460,119.80	190,460,119.80	150,510,267.33	207,663,527.11
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	245,279,884.68	260,279,884.68	175,490,863.44	221,693,571.84
<b>57000000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>5,833,663,021.60</b>	<b>6,569,813,021.60</b>	<b>5,291,078,475.36</b>	<b>8,205,059,080.36</b>
57000200100	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
57000300100	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
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	510,656,731.00	535,956,731.00	404,239,801.55	896,144,362.92
57000500100	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
57000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES,	435,572,207.59	781,772,207.59	805,348,599.66	1,112,859,648.74
57000700100	COLLEGE OF EDUCATION, DASS	-	-	-	475,269,551.16
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	11,263,085.70	11,613,085.70	8,519,665.81	13,463,085.70
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	468,582,467.97	470,082,467.97	324,816,285.77	555,998,114.40
<b>52100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,302,686,974.98</b>	<b>8,605,606,974.98</b>	<b>5,577,292,885.47</b>	<b>9,685,621,874.44</b>
52100100100	MINISTRY OF HEALTH	557,897,268.97	740,347,268.97	760,668,826.11	1,271,247,198.72

52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	934,707,951.09	934,707,951.09	634,996,897.61	848,398,590.45
52110200100	HOSPITALS MANAGEMENT BOARD	5,804,390,684.22	5,865,340,684.22	3,638,723,475.19	6,542,863,749.94
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	167,328,851.84	168,248,851.84	96,462,152.95	415,851,281.87
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	428,337,447.68	428,337,447.68	136,580,678.57	195,776,275.14
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	10,387,684.24	20,387,684.24	13,492,170.27	23,183,402.48
52111500100	SPECIALIST HOSPITAL BAUCHI	307,803,252.44	329,803,252.44	209,674,988.08	287,403,252.44
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULO	90,964,375.08	117,564,375.08	86,693,696.69	99,678,026.40

52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	869,459.42	869,459.42	-	1,220,097.00
<b>53900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>553,696,386.16</b>	<b>565,446,386.16</b>	<b>392,087,263.10</b>	<b>493,243,022.30</b>
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	147,954,748.20	156,904,748.20	112,971,622.53	58,585,245.30
53900200100	STATE SPORTS COUNCIL	129,834,360.00	131,884,360.00	101,233,029.48	158,487,609.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DE	25,907,277.96	26,657,277.96	19,661,832.73	26,170,168.00
<b>55100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>61,436,876.88</b>	<b>61,436,876.88</b>	<b>43,840,069.68</b>	<b>62,222,724.52</b>
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,436,876.88	61,436,876.88	43,840,069.68	62,222,724.52

**Bauchi State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>45,912,831,877.63</i></b>	<b><i>81,157,427,864.43</i></b>	<b><i>54,633,146,766.68</i></b>	<b><i>73,104,107,842.86</i></b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>14,173,989,347.01</b>	<b>32,815,753,851.01</b>	<b>23,954,403,187.50</b>	<b>24,061,011,855.00</b>
<b>1110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>2,563,008,050.00</b>	<b>3,531,008,060.00</b>	<b>2,304,970,316.04</b>	<b>4,128,493,789.00</b>
11100100100	GOVERNMENT HOUSE	1,905,601,250.00	2,414,601,260.00	1,877,273,428.27	2,956,200,000.00
11100200100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	67,500,000.00	67,500,000.00	20,992,753.23	67,500,000.00
11100300100	DEPUTY GOVERNOR'S OFFICE	256,300,000.00	465,300,000.00	217,605,899.14	457,500,000.00
11100400100	STATE BOUNDARY COMMISSION	37,150,000.00	37,150,000.00	5,464,855.00	48,850,000.00
11110500100	OFFICE OF THE CHIEF OF STAFF	296,456,800.00	546,456,800.00	183,633,380.40	598,443,789.00
<b>1610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>6,614,119,564.97</b>	<b>23,012,388,058.97</b>	<b>19,116,032,839.25</b>	<b>9,912,164,012.00</b>
16100100100	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
16100200100	CIVIL SERVICE COMMISSION	28,187,810.00	37,187,810.00	16,893,421.94	32,366,327.00
16100300100	LOCAL GOVERNMENT SERVICE COMMISSION	28,831,520.00	-	15,505,000.00	32,796,085.00
16100400100	LOCAL GOVERNMENT PENSION BOARD	41,100,000.00	41,100,000.00	7,897,650.00	571,000,600.00
16100500100	STATE INDEPENDENT ELECTORAL COMMISSION	43,200,000.00	44,200,000.00	16,228,000.00	45,700,000.00
16100600100	TEACHERS' SERVICE COMMISSION	66,368,000.00	66,368,000.00	13,884,605.00	68,301,000.00
<b>1120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>2,478,032,696.00</b>	<b>2,707,028,696.00</b>	<b>1,426,802,331.96</b>	<b>3,375,940,349.00</b>
11200100100	BAUCHI STATE HOUSE OF ASSEMBLY	2,478,032,696.00	2,707,028,696.00	1,426,802,331.96	3,375,940,349.00
<b>1230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>376,045,160.00</b>	<b>479,045,160.00</b>	<b>192,869,328.84</b>	<b>666,184,070.00</b>
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	158,020,000.00	245,020,000.00	119,751,175.89	195,020,000.00
12300200100	STATE RADIO CORP. (BRC)	78,800,000.00	82,800,000.00	16,681,279.00	216,350,000.00
12300300100	STATE TELEVISION (BATV)	68,401,100.00	77,401,100.00	35,606,474.78	171,601,270.00
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BIC)	70,824,060.00	73,824,060.00	20,830,399.17	83,212,800.00
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>647,469,875.70</b>	<b>897,969,875.70</b>	<b>349,576,005.96</b>	<b>871,752,465.00</b>
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	613,437,585.00	863,937,585.00	347,709,305.96	827,338,465.00
12500200100	STATE PENSION BOARD	7,708,290.70	7,708,290.70	1,866,700.00	18,090,000.00
12500300100	LOCAL GOVERNMENT PENSION BOARD	26,324,000.00	26,324,000.00	-	26,324,000.00
<b>1400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>178,200,000.00</b>	<b>184,200,000.00</b>	<b>56,284,976.00</b>	<b>218,670,000.00</b>
14000100100	OFFICE OF STATE AUDITOR GENERAL	125,100,000.00	131,100,000.00	52,671,276.00	151,300,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	27,900,000.00	27,900,000.00	3,613,700.00	36,300,000.00
14000300100	AUDIT SERVICE COMMISSION	25,200,000.00	25,200,000.00	-	31,070,000.00
<b>1540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>686,959,160.00</b>	<b>1,218,959,160.00</b>	<b>221,191,917.75</b>	<b>821,043,600.00</b>

15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	454,500,000.00	954,500,000.00	134,284,159.75	554,000,000.00
15400200100	BAUCHI STATE SHARIAH COMMISSION	119,994,160.00	144,994,160.00	62,441,710.00	131,825,160.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	59,200,000.00	59,200,000.00	11,471,220.00	78,850,600.00
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	53,265,000.00	60,265,000.00	12,994,828.00	56,367,840.00
<b>16700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>49,700,000.00</b>	<b>49,700,000.00</b>	<b>8,640,750.00</b>	<b>48,950,000.00</b>
16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	49,700,000.00	49,700,000.00	8,640,750.00	48,950,000.00
<b>16800000000</b>	<b>MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT</b>	<b>580,454,840.34</b>	<b>735,454,840.34</b>	<b>278,034,721.70</b>	<b>1,962,313,570.00</b>
16800100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	934,500,000.00
16800200100	STATE EMERGENCY MANAGEMENT AGENCY	220,645,000.00	271,645,000.00	204,377,940.31	435,145,000.00
16800300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	60,100,000.00	60,100,000.00	10,994,685.00	63,465,600.00
16800400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	68,975,680.00	172,975,680.00	15,849,128.87	295,700,000.00
16800500100	AGENCY FOR PERSONS WITH DISABILITY	230,734,160.34	230,734,160.34	46,812,967.52	233,502,970.00
<b>16900000000</b>	<b>MINISTRY OF SECURITY AND INTERNAL AFFAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,055,500,000.00</b>
16900100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	1,212,000,000.00
16900200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	843,500,000.00
<b>20000000000</b>	<b>ECONOMIC SECTOR</b>	<b>23,466,558,997.69</b>	<b>39,035,890,480.49</b>	<b>26,263,055,564.75</b>	<b>34,477,320,596.59</b>
<b>21500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>153,353,328.00</b>	<b>151,853,328.00</b>	<b>24,834,791.18</b>	<b>166,160,245.00</b>
21500100100	MINISTRY OF AGRICULTURE	102,000,000.00	105,000,000.00	19,024,154.00	102,712,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	12,550,000.00	12,550,000.00	2,793,261.00	19,800,000.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	27,720,000.00	23,220,000.00	1,931,850.00	29,600,000.00
21500400100	GALAMBI RANCHING COMPANY	11,083,328.00	11,083,328.00	1,085,526.18	14,048,245.00
<b>22000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>18,920,850,277.69</b>	<b>32,980,943,042.49</b>	<b>25,884,040,169.70</b>	<b>27,910,176,311.59</b>
22000100100	MINISTRY OF FINANCE-HQTRS	17,398,669,147.24	31,207,761,912.04	25,075,821,085.46	26,301,669,147.24
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	801,900,000.00	841,900,000.00	286,485,422.72	774,350,000.00
22000800100	BOARD OF INTERNAL REVENUE - STATE	696,261,021.56	902,261,021.56	508,136,979.92	787,407,164.35
22000900100	DEBT MANAGEMENT OFFICE	24,020,108.89	29,020,108.89	13,596,681.60	46,750,000.00
<b>22200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>245,812,342.00</b>	<b>350,812,342.00</b>	<b>40,042,696.51</b>	<b>380,080,000.00</b>
22200100100	MIN OF COMMERCE AND INDUSTRY	71,332,342.00	176,332,342.00	33,464,558.76	85,900,000.00
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	36,500,000.00	36,500,000.00	6,578,137.75	98,000,000.00
22205100200	AGENCY FOR SUSTAINABLE MICRO-FINANCE	137,980,000.00	137,980,000.00	-	196,180,000.00
<b>22800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>26,250,000.00</b>	<b>26,250,000.00</b>	<b>6,590,750.00</b>	<b>55,550,000.00</b>
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	26,250,000.00	26,250,000.00	6,590,750.00	55,550,000.00
<b>23300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>225,230,000.00</b>	<b>225,230,000.00</b>	<b>3,055,350.00</b>	<b>369,302,940.00</b>
23300100100	MINISTRY OF NATURAL RESOURCES	59,680,000.00	59,680,000.00	3,055,350.00	64,480,000.00

23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	165,550,000.00	165,550,000.00	-	304,822,940.00
<b>23400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>640,798,000.00</b>	<b>691,798,000.00</b>	<b>127,888,826.50</b>	<b>603,516,050.00</b>
23400100100	MINISTRY OF WORKS AND TRANSPORT	312,998,000.00	363,998,000.00	116,640,857.50	275,716,050.00
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	327,800,000.00	327,800,000.00	11,247,969.00	327,800,000.00
<b>23600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>162,900,000.00</b>	<b>162,900,000.00</b>	<b>29,603,692.05</b>	<b>180,800,000.00</b>
23600100100	MINISTRY OF TOURISM AND CULTURE	92,000,000.00	92,000,000.00	28,076,600.00	95,500,000.00
23600200100	BAUCHI STATE TOURISM BOARD	70,900,000.00	70,900,000.00	1,527,092.05	85,300,000.00
<b>26000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>114,200,000.00</b>	<b>114,200,000.00</b>	<b>16,847,500.00</b>	<b>162,960,000.00</b>
26000100100	MINISTRY OF LANDS AND SURVEY	114,200,000.00	114,200,000.00	16,847,500.00	103,650,000.00
26000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	59,310,000.00
<b>23800000000</b>	<b>MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COOPERATION</b>	<b>2,650,800,000.00</b>	<b>4,004,538,718.00</b>	<b>64,073,111.69</b>	<b>4,270,700,000.00</b>
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COOPERATION	2,650,800,000.00	4,004,538,718.00	64,073,111.69	4,270,700,000.00
<b>25200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>164,505,050.00</b>	<b>164,505,050.00</b>	<b>40,132,286.94</b>	<b>214,215,050.00</b>
25200100100	MINISTRY OF WATER RESOURCES	32,055,050.00	32,055,050.00	15,267,850.00	32,055,050.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	91,900,000.00	91,900,000.00	15,182,520.94	97,910,000.00
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	40,550,000.00	40,550,000.00	9,681,916.00	84,250,000.00
<b>25300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>161,860,000.00</b>	<b>162,860,000.00</b>	<b>25,946,390.18</b>	<b>163,860,000.00</b>
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	37,560,000.00	37,560,000.00	9,926,500.00	39,560,000.00
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	124,300,000.00	125,300,000.00	16,019,890.18	124,300,000.00
<b>30000000000</b>	<b>LAW AND JUSTICE</b>	<b>1,341,677,180.56</b>	<b>1,843,677,180.56</b>	<b>773,856,005.07</b>	<b>1,825,373,620.00</b>
<b>31800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>914,372,180.56</b>	<b>914,372,180.56</b>	<b>213,400,874.66</b>	<b>797,493,620.00</b>
31801100100	JUDICIAL SERVICE COMMISSION	98,550,000.00	98,550,000.00	29,981,049.43	151,850,000.00
31805100100	THE JUDICIARY	562,187,180.56	562,187,180.56	122,663,064.13	394,100,000.00
31805300100	SHARIA COURT OF APPEAL	253,635,000.00	253,635,000.00	60,756,761.10	251,543,620.00
<b>32600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>427,305,000.00</b>	<b>929,305,000.00</b>	<b>560,455,130.41</b>	<b>1,027,880,000.00</b>
32600100100	MINISTRY OF JUSTICE	427,305,000.00	929,305,000.00	560,455,130.41	882,030,000.00
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	-	-	-	145,850,000.00
<b>40000000000</b>	<b>REGIONAL SECTOR</b>	<b>187,400,000.00</b>	<b>208,400,000.00</b>	<b>151,789,850.12</b>	<b>234,050,000.00</b>
<b>45800000000</b>	<b>BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY</b>	<b>187,400,000.00</b>	<b>208,400,000.00</b>	<b>151,789,850.12</b>	<b>234,050,000.00</b>
45802100100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	187,400,000.00	208,400,000.00	151,789,850.12	234,050,000.00
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,743,206,352.37</b>	<b>7,253,706,352.37</b>	<b>3,490,042,159.24</b>	<b>12,506,351,771.27</b>
<b>51400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>660,934,160.00</b>	<b>660,934,160.00</b>	<b>321,695,237.06</b>	<b>1,115,600,000.00</b>
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	257,200,000.00	257,200,000.00	152,291,500.00	536,200,000.00
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	403,734,160.00	403,734,160.00	169,403,737.06	579,400,000.00



<b>5170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,856,300,000.00</b>	<b>2,041,800,000.00</b>	<b>1,315,143,420.48</b>	<b>2,987,234,400.00</b>
51700100100	MINISTRY OF EDUCATION	1,054,900,000.00	1,240,400,000.00	1,001,158,800.59	2,114,500,000.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	311,100,000.00	311,100,000.00	30,713,970.00	157,607,200.00
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	47,450,000.00	47,450,000.00	2,224,825.00	50,107,200.00
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	361,600,000.00	361,600,000.00	273,504,060.33	585,600,000.00
51700500100	STATE LIBRARY BOARD	9,050,000.00	9,050,000.00	977,154.14	11,300,000.00
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	72,200,000.00	72,200,000.00	6,564,610.42	68,120,000.00
<b>5700000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>1,106,839,278.00</b>	<b>1,136,839,278.00</b>	<b>673,515,846.90</b>	<b>3,958,138,160.00</b>
57000100100	MINISTRY OF HIGHER EDUCATION	-	-	-	252,000,000.00
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	148,023,182.00	148,023,182.00	95,020,064.00	333,316,460.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	89,214,796.00	119,214,796.00	68,325,276.00	1,505,584,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	148,500,000.00	148,500,000.00	53,495,351.00	157,000,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	298,696,500.00	298,696,500.00	70,311,226.00	428,600,000.00
57000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES,	128,644,800.00	128,644,800.00	36,178,907.44	180,527,700.00
57000700100	COLLEGE OF EDUCATION, DASS	-	-	-	199,500,000.00
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	226,360,000.00	226,360,000.00	322,553,617.10	818,160,000.00
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	67,400,000.00	67,400,000.00	27,631,405.36	83,450,000.00
<b>5210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>2,089,474,164.37</b>	<b>2,383,474,164.37</b>	<b>667,988,572.78</b>	<b>2,792,428,811.27</b>
52100100100	MINISTRY OF HEALTH	435,000,000.00	435,000,000.00	267,022,122.00	710,080,000.00
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	155,000,000.00	155,000,000.00	23,744,200.00	184,250,000.00
52110200100	HOSPITALS MANAGEMENT BOARD	478,900,813.00	478,900,813.00	185,436,289.15	563,400,813.00
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	32,975,000.00	32,975,000.00	6,164,800.00	56,430,000.00
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	171,250,000.00	148,750,000.00	18,641,162.00	179,750,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	252,250,000.00	565,750,000.00	7,255,750.00	291,910,000.00
52111500100	SPECIALIST HOSPITAL BAUCHI	278,200,000.00	278,200,000.00	100,354,386.73	277,900,000.00
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULO	14,934,454.00	14,934,454.00	4,471,000.00	36,360,454.00
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	204,663,897.37	204,663,897.37	40,461,962.90	303,137,544.27
52111700100	BAUCHI STATE HEALTH TRUST FUND	66,300,000.00	69,300,000.00	14,436,900.00	189,210,000.00
<b>5390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>837,940,000.00</b>	<b>838,940,000.00</b>	<b>483,486,587.02</b>	<b>1,045,800,000.00</b>
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	157,440,000.00	158,440,000.00	77,483,734.00	168,640,000.00
53900200100	STATE SPORTS COUNCIL	115,820,000.00	115,820,000.00	6,651,604.00	148,050,000.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	254,920,000.00	254,920,000.00	140,861,979.38	283,060,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DE	309,760,000.00	309,760,000.00	258,489,269.64	446,050,000.00
<b>5510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIR</b>	<b>191,718,750.00</b>	<b>191,718,750.00</b>	<b>28,212,495.00</b>	<b>607,150,400.00</b>

55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	191,718,750.00	191,718,750.00	28,212,495.00	607,150,400.00
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**Bauchi State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>114,679,484,130.97</i></b>	<b><i>155,279,498,856.17</i></b>	<b><i>58,950,675,290.84</i></b>	<b><i>178,878,512,477.49</i></b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>8,476,587,961.80</b>	<b>7,656,913,941.80</b>	<b>1,335,592,336.63</b>	<b>19,025,419,968.80</b>
<b>1110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>309,450,000.00</b>	<b>309,450,000.00</b>	<b>92,100,500.00</b>	<b>609,257,610.00</b>
11100200100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	102,350,000.00	102,350,000.00	19,400,500.00	127,350,000.00
11100300100	DEPUTY GOVERNOR'S OFFICE	16,700,000.00	16,700,000.00	-	116,650,000.00
11100400100	STATE BOUNDARY COMMISSION	55,400,000.00	55,400,000.00	4,700,000.00	32,957,610.00
11110500100	OFFICE OF THE CHIEF OF STAFF	135,000,000.00	135,000,000.00	68,000,000.00	332,300,000.00
<b>1610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>782,130,162.00</b>	<b>476,535,162.00</b>	<b>60,831,250.00</b>	<b>2,676,957,459.00</b>
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	450,000,000.00	296,550,000.00	55,455,000.00	1,259,000,000.00
16100200100	CIVIL SERVICE COMMISSION	53,435,162.00	53,435,162.00	5,376,250.00	57,000,000.00
16100300100	LOCAL GOVERNMENT SERVICE COMMISSION	152,145,000.00	-	-	286,145,000.00
16100400100	LOCAL GOVERNMENT PENSION BOARD	100,900,000.00	100,900,000.00	-	805,945,000.00
16100500100	STATE INDEPENDENT ELECTORAL COMMISSION	25,650,000.00	25,650,000.00	-	17,955,000.00
16100600100	TEACHERS' SERVICE COMMISSION	-	-	-	250,912,459.00
<b>1120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>1,136,669,000.00</b>	<b>617,589,980.00</b>	<b>-</b>	<b>1,105,704,500.00</b>
11200100100	BAUCHI STATE HOUSE OF ASSEMBLY	1,136,669,000.00	617,589,980.00	-	1,105,704,500.00
<b>1230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,018,684,600.00</b>	<b>1,023,684,600.00</b>	<b>245,385,500.00</b>	<b>1,122,376,800.00</b>
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	857,786,550.00	857,786,550.00	193,000,700.00	788,000,000.00
12300200100	STATE RADIO CORP. (BRC)	-	-	-	116,200,000.00
12300300100	STATE TELEVISION (BATV)	9,488,050.00	9,488,050.00	768,000.00	69,795,000.00
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BIC)	151,410,000.00	156,410,000.00	51,616,800.00	148,381,800.00
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>1,273,174,199.80</b>	<b>1,273,174,199.80</b>	<b>458,376,436.63</b>	<b>1,713,174,199.80</b>
12500100100	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
<b>1400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>183,000,000.00</b>	<b>183,000,000.00</b>	<b>-</b>	<b>166,000,000.00</b>
14000100100	OFFICE OF STATE AUDITOR GENERAL	98,000,000.00	98,000,000.00	-	152,000,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	34,000,000.00	34,000,000.00	-	14,000,000.00
14000300100	AUDIT SERVICE COMMISSION	51,000,000.00	51,000,000.00	-	-
<b>1540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>389,700,000.00</b>	<b>389,700,000.00</b>	<b>29,500,350.00</b>	<b>582,745,000.00</b>
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	243,000,000.00	243,000,000.00	29,500,350.00	328,000,000.00
15400200100	BAUCHI STATE SHARIAH COMMISSION	76,900,000.00	76,900,000.00	-	80,745,000.00

15400300100	MUSLIMS PILGRIMS WELFARE BOARD	29,800,000.00	29,800,000.00	-	132,000,000.00
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	40,000,000.00	40,000,000.00	-	42,000,000.00
<b>16700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>2,100,000,000.00</b>	<b>2,100,000,000.00</b>	<b>290,000,000.00</b>	<b>7,616,700,000.00</b>
16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,100,000,000.00	2,100,000,000.00	290,000,000.00	7,616,700,000.00
<b>16800000000</b>	<b>MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT</b>	<b>1,283,780,000.00</b>	<b>1,283,780,000.00</b>	<b>159,398,300.00</b>	<b>2,757,704,400.00</b>
16800100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	611,700,000.00
16800200100	STATE EMERGENCY MANAGEMENT AGENCY	495,000,000.00	495,000,000.00	76,648,300.00	560,000,000.00
16800300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	499,280,000.00	499,280,000.00	75,400,000.00	634,294,400.00
16800400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	648,000,000.00
16800500100	AGENCY FOR PERSONS WITH DISABILITY	289,500,000.00	289,500,000.00	7,350,000.00	303,710,000.00
<b>16900000000</b>	<b>MINISTRY OF SECURITY AND INTERNAL AFFAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>674,800,000.00</b>
16900100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	-	-	-	373,100,000.00
16900200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	-	-	-	301,700,000.00
<b>20000000000</b>	<b>ECONOMIC SECTOR</b>	<b>58,310,041,155.40</b>	<b>92,223,222,675.40</b>	<b>34,690,351,368.23</b>	<b>74,907,055,058.74</b>
<b>21500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>2,979,570,628.00</b>	<b>3,029,570,628.00</b>	<b>604,994,021.72</b>	<b>5,904,361,103.00</b>
21500100100	MINISTRY OF AGRICULTURE	1,097,000,000.00	1,097,000,000.00	219,733,603.00	4,455,060,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,289,390,628.00	1,339,390,628.00	218,260,418.72	844,306,103.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	570,000,000.00	570,000,000.00	167,000,000.00	574,995,000.00
21500400100	GALAMBI RANCHING COMPANY	23,180,000.00	23,180,000.00	-	30,000,000.00
<b>22000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>2,571,507,072.74</b>	<b>5,071,507,072.74</b>	<b>3,299,704,151.30</b>	<b>3,182,495,000.00</b>
22000100100	MINISTRY OF FINANCE-HQTRS	2,055,292,611.14	4,055,292,611.14	3,198,146,146.30	2,629,000,000.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	331,500,000.00	831,500,000.00	66,354,760.00	324,500,000.00
22000800100	BOARD OF INTERNAL REVENUE - STATE	181,500,000.00	181,500,000.00	35,203,245.00	186,945,000.00
22000900100	DEBT MANAGEMENT OFFICE	3,214,461.60	3,214,461.60	-	42,050,000.00
<b>22200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>1,806,390,000.00</b>	<b>2,171,390,000.00</b>	<b>339,960,350.00</b>	<b>3,966,540,000.00</b>
22200100100	MIN OF COMMERCE AND INDUSTRY	615,000,000.00	980,000,000.00	111,460,350.00	2,652,700,000.00
22205100100	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
22205100200	AGENCY FOR SUSTAINABLE MICRO-FINANCE	41,390,000.00	41,390,000.00	-	58,840,000.00
<b>22800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>1,265,600,000.00</b>	<b>1,271,600,000.00</b>	<b>307,948,750.30</b>	<b>930,000,000.00</b>
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,265,600,000.00	1,271,600,000.00	307,948,750.30	930,000,000.00
<b>23300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>888,500,000.00</b>	<b>888,500,000.00</b>	<b>73,229,400.00</b>	<b>1,995,330,000.00</b>
23300100100	MINISTRY OF NATURAL RESOURCES	383,500,000.00	383,500,000.00	73,229,400.00	415,330,000.00
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	505,000,000.00	505,000,000.00	-	1,580,000,000.00

<b>2340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>33,995,965,172.21</b>	<b>59,724,946,692.21</b>	<b>21,186,719,566.36</b>	<b>41,339,300,126.41</b>
23400100100	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
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	762,000,000.00	762,000,000.00	36,135,600.00	762,000,000.00
<b>2360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>792,264,282.45</b>	<b>792,264,282.45</b>	<b>201,911,755.00</b>	<b>957,739,722.45</b>
23600100100	MINISTRY OF TOURISM AND CULTURE	792,264,282.45	792,264,282.45	201,911,755.00	957,739,722.45
<b>2600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>747,500,000.00</b>	<b>747,500,000.00</b>	<b>158,251,025.00</b>	<b>1,737,000,000.00</b>
26000100100	MINISTRY OF LANDS AND SURVEY	747,500,000.00	747,500,000.00	158,251,025.00	1,677,000,000.00
26000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	-	-	60,000,000.00
<b>2380000000</b>	<b>MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATE</b>	<b>1,153,000,000.00</b>	<b>1,153,000,000.00</b>	<b>147,045,000.00</b>	<b>701,940,000.00</b>
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL CO	1,153,000,000.00	1,153,000,000.00	147,045,000.00	701,940,000.00
<b>2520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>6,484,900,000.00</b>	<b>7,204,900,000.00</b>	<b>2,139,335,091.62</b>	<b>5,647,900,000.00</b>
25200100100	MINISTRY OF WATER RESOURCES	424,900,000.00	424,900,000.00	91,463,400.00	724,900,000.00
25200200100	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
25200300100	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
<b>2530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>5,624,844,000.00</b>	<b>10,168,044,000.00</b>	<b>6,231,252,256.93</b>	<b>8,544,449,106.88</b>
25300100100	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
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	707,950,000.00	707,950,000.00	327,906,653.87	2,013,000,000.00
<b>3000000000</b>	<b>LAW AND JUSTICE</b>	<b>1,837,950,000.00</b>	<b>1,857,950,000.00</b>	<b>301,607,151.94</b>	<b>2,002,430,000.00</b>
<b>3180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,778,700,000.00</b>	<b>1,798,700,000.00</b>	<b>301,267,151.94</b>	<b>1,693,080,000.00</b>
31801100100	JUDICIAL SERVICE COMMISSION	344,700,000.00	364,700,000.00	22,401,821.37	318,500,000.00
31805100100	THE JUDICIARY	623,000,000.00	623,000,000.00	196,351,384.37	630,500,000.00
31805300100	SHARIA COURT OF APPEAL	811,000,000.00	811,000,000.00	82,513,946.20	744,080,000.00
<b>3260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>59,250,000.00</b>	<b>59,250,000.00</b>	<b>340,000.00</b>	<b>309,350,000.00</b>
32600100100	MINISTRY OF JUSTICE	59,250,000.00	59,250,000.00	340,000.00	59,250,000.00
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISS	-	-	-	250,100,000.00
<b>4000000000</b>	<b>REGIONAL SECTOR</b>	<b>11,264,784,437.91</b>	<b>13,324,784,437.91</b>	<b>6,943,689,862.87</b>	<b>17,174,820,081.05</b>
<b>4580000000</b>	<b>BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENAN</b>	<b>11,264,784,437.91</b>	<b>13,324,784,437.91</b>	<b>6,943,689,862.87</b>	<b>17,174,820,081.05</b>
45802100100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGEN	11,264,784,437.91	13,324,784,437.91	6,943,689,862.87	17,174,820,081.05
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>34,790,120,575.85</b>	<b>40,216,627,801.05</b>	<b>15,679,434,571.17</b>	<b>65,768,787,368.90</b>
<b>5140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>846,000,000.00</b>	<b>846,000,000.00</b>	<b>102,092,050.00</b>	<b>1,446,000,000.00</b>
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	510,000,000.00	510,000,000.00	78,584,050.00	1,110,000,000.00
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	336,000,000.00	336,000,000.00	23,508,000.00	336,000,000.00
<b>5170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>9,394,248,090.90</b>	<b>10,941,755,316.10</b>	<b>5,407,194,677.45</b>	<b>19,588,521,000.00</b>

51700100100	MINISTRY OF EDUCATION	2,323,000,000.00	3,870,507,225.20	278,578,816.16	9,990,000,000.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	6,788,094,887.00	6,788,094,887.00	5,037,339,244.29	9,177,451,000.00
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	21,000,000.00	21,000,000.00	6,138,125.00	72,050,000.00
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	119,000,000.00	119,000,000.00	49,334,875.00	184,120,000.00
51700500100	STATE LIBRARY BOARD	58,000,000.00	58,000,000.00	22,758,000.00	75,000,000.00
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	85,153,203.90	85,153,203.90	13,045,617.00	89,900,000.00
<b>57000000000</b>	<b>MINISTRY OF HIGHER EDUCATION</b>	<b>2,253,937,658.10</b>	<b>2,253,937,658.10</b>	<b>592,802,615.00</b>	<b>8,150,090,040.00</b>
57000100100	MINISTRY OF HIGHER EDUCATION	-	-	-	75,200,000.00
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	662,250,000.00	662,250,000.00	215,007,115.00	1,049,000,000.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	200,000,000.00	200,000,000.00	34,500,000.00	200,000,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	519,800,000.00	519,800,000.00	175,000,000.00	565,500,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	700,439,401.10	700,439,401.10	150,750,000.00	1,347,000,000.00
57000600100	A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES,	85,458,217.00	85,458,217.00	12,500,500.00	233,700,000.00
57000700100	COLLEGE OF EDUCATION, DASS	-	-	-	3,650,000,000.00
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	12,690,040.00	12,690,040.00	-	12,690,040.00
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	73,300,000.00	73,300,000.00	5,045,000.00	1,017,000,000.00
<b>52100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>20,022,784,826.85</b>	<b>23,781,784,826.85</b>	<b>8,523,217,588.13</b>	<b>32,614,526,328.90</b>
52100100100	MINISTRY OF HEALTH	7,453,632,368.02	10,143,632,368.02	1,323,164,934.89	13,547,534,491.19
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	7,512,140,462.83	8,102,140,462.83	5,289,764,360.58	10,975,030,298.71
52110200100	HOSPITALS MANAGEMENT BOARD	1,624,000,000.00	1,624,000,000.00	650,523,462.00	1,522,500,000.00
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	192,000,000.00	192,000,000.00	33,783,450.00	213,499,657.00
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	310,000,000.00	310,000,000.00	74,170,116.00	278,000,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	261,900,000.00	261,900,000.00	20,700,000.00	303,200,000.00
52111500100	SPECIALIST HOSPITAL BAUCHI	680,000,000.00	709,000,000.00	176,032,330.66	790,000,000.00
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULO	285,000,000.00	285,000,000.00	23,400,000.00	371,800,000.00
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,336,823,351.00	1,336,823,351.00	347,236,984.00	2,695,603,351.00
52111700100	BAUCHI STATE HEALTH TRUST FUND	367,288,645.00	817,288,645.00	584,441,950.00	1,917,358,531.00
<b>53900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>1,613,150,000.00</b>	<b>1,613,150,000.00</b>	<b>454,127,190.59</b>	<b>2,321,650,000.00</b>
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	702,800,000.00	702,800,000.00	198,689,802.59	1,405,000,000.00
53900200100	STATE SPORTS COUNCIL	43,700,000.00	43,700,000.00	-	49,500,000.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	10,500,000.00	10,500,000.00	-	11,000,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DE	856,150,000.00	856,150,000.00	255,437,388.00	856,150,000.00
<b>55100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>660,000,000.00</b>	<b>780,000,000.00</b>	<b>600,000,450.00</b>	<b>1,648,000,000.00</b>

55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	660,000,000.00	780,000,000.00	600,000,450.00	1,648,000,000.00
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**Bauchi State Government 2024 Proposed Budget - Expenditure by Economic Classification**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>202,641,558,614.47</u></b>	<b><u>281,641,558,614.46</u></b>	<b><u>145,700,688,645.11</u></b>	<b><u>300,219,705,820.60</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>42,049,242,605.87</u></b>	<b><u>45,204,631,893.87</u></b>	<b><u>32,116,866,587.59</u></b>	<b><u>48,237,085,500.25</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>20,128,268,992.15</u></b>	<b><u>22,823,780,592.15</u></b>	<b><u>16,470,329,739.73</u></b>	<b><u>25,105,704,833.01</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>20,128,268,992.15</u></b>	<b><u>22,823,780,592.15</u></b>	<b><u>16,470,329,739.73</u></b>	<b><u>25,105,704,833.01</u></b>
21010101	BASIC SALARY	16,428,774,806.51	18,008,286,406.51	12,879,701,186.26	19,999,060,221.97
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
21010104	FIXED SALARY	2,174,671,186.44	2,353,671,186.44	1,892,114,413.50	2,417,180,396.72
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	500,000,000.00	-	500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>13,052,155,431.70</u></b>	<b><u>13,512,033,119.70</u></b>	<b><u>8,655,576,589.17</u></b>	<b><u>14,246,380,667.22</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>12,981,155,431.70</u></b>	<b><u>13,441,033,119.70</u></b>	<b><u>8,650,054,317.73</u></b>	<b><u>13,264,780,667.22</u></b>
21020101	Academic Allowance	384,652.72	484,652.72	297,128.35	389,245.80
21020102	Call Duty Allowance	446,937,233.70	495,137,233.70	337,274,572.98	474,295,975.85
21020104	Clothing Allowance	1,058,697.03	1,058,697.03	784,936.17	5,402,215.52
21020106	CONHESS 20% Increment	836,206,669.44	872,206,669.44	423,753,993.63	649,482,283.93
21020107	Consolidated Allowance	1,004,669,106.43	1,135,769,106.43	988,653,471.11	1,437,835,102.39
21020108	Constituency Allowance	821,262.16	821,262.16	219,300.00	44,598,322.94
21020109	Contract Addition Allowance	844,418.90	894,418.90	641,464.37	482,572.68
21020110	Civil Service Commission Allowance	22,713,171.66	23,613,171.66	4,639,496.26	14,586,527.76
21020111	Domestic Staff Allowance	206,041,967.78	210,791,967.78	135,288,786.85	228,366,902.67
21020112	Dressing Allowance	232,604.40	232,604.40	116,302.20	232,604.00
21020113	Endorsement Allowance	4,059,604.81	4,059,604.81	7,929,458.96	6,191,763.00
21020114	Exam Sup. Allowance	202,450,905.04	203,520,905.04	155,532,024.44	376,335,532.56
21020115	Excess Workload Allowance	18,672,950.52	28,672,950.52	26,657,503.41	1,548,000.00
21020116	Field Vist Allowance	117,223,065.85	119,373,065.85	77,357,198.51	102,221,810.66
21020117	Furniture Allowance	466,342,184.03	485,552,184.04	369,426,658.89	504,126,558.30
21020118	Hardship Allowance	134,944,066.08	152,304,066.08	104,472,924.67	160,407,602.56
21020119	Hazard Allowance	1,131,793,192.67	1,359,433,192.67	876,961,548.59	1,097,229,921.81
21020120	Health Professional Non Clinical Allowance	68,597,469.60	158,797,469.60	123,861,987.84	5,005,989.40
21020121	ICT Allowance	814,150.60	914,150.60	670,416.90	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
21020123	Inducement Allowance	365,119,818.94	368,369,818.94	259,668,262.94	402,459,555.81
21020124	Judicial Allowance	171,872,585.70	185,872,585.70	135,126,056.05	158,906,791.28
21020125	Legislative Duty Allowance	20,632,115.76	20,793,835.76	12,077,213.59	22,122,536.02
21020126	Meal Subsidy Allowance	660,575,316.41	680,605,316.41	291,087,220.89	477,718,357.03



21020127	Medical Allowance	65,396,268.48	68,396,268.48	46,219,282.62	74,143,787.52
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
21020130	Newspaper Allowance	30,378,347.28	30,378,347.28	7,372,750.07	7,593,990.24
21020132	Outfit Allowance Across MDAs	210,006,969.73	352,137,689.73	177,831,613.22	264,595,050.24
21020134	Personal Asst Allowance	160,433,323.14	160,433,323.14	20,716,098.31	183,918,674.64
21020135	Project Allowance	47,130,064.78	51,530,064.78	40,160,799.12	81,305,259.02
21020137	Rent Subsidy Allowance	2,202,592,182.55	2,705,102,333.55	2,071,523,022.29	3,502,583,918.95
21020138	Research Journal Allowance	308,763,824.83	320,313,824.83	103,361,876.74	290,926,129.19
21020139	Responsibility Allowance	23,825,490.88	44,825,490.88	43,673,902.34	15,757,837.56
21020140	Robe Allowance	42,534,549.57	53,594,549.57	49,519,413.65	46,114,236.90
21020141	Rural Posting Allowance	29,527,974.86	43,727,974.86	18,303,801.63	20,046,529.56
21020142	Secretarial Allowance Non-Percentage	82,087,372.09	85,093,972.09	36,811,572.15	10,138,823.20
21020143	Shift Duty Allowance Across MDAs	475,337,614.44	552,253,231.43	294,192,845.78	446,465,833.58
21020144	Special Asst Allowance	11,688,696.97	12,088,696.97	3,560,405.29	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
21020146	Teaching Allowance	153,816,034.91	161,316,034.91	76,060,699.68	159,869,851.00
21020147	Teaching Practice/SIWES Allowance	127,394,153.16	152,594,153.16	96,141,886.42	191,280,675.18
21020148	Transport Allowance	528,265,141.97	622,865,141.96	427,087,751.49	645,666,237.57
21020149	Teachers Salary Scale Allowance	537,664,063.84	537,714,063.84	401,900,813.00	545,570,447.32
21020150	Uniform Allowance	5,773,749.64	9,773,749.64	6,912,602.04	126,977.00
21020151	Utility Allowance	351,288,270.53	419,548,270.54	281,773,542.04	405,682,605.61
21020152	Vehicle Maintenance Allowance	29,707,038.80	29,907,038.80	9,834,672.45	33,893,973.48
21020153	Wardrobe Allow.	17,328,734.80	17,328,734.80	12,051,339.78	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
21020155	Workshop Allowance	50,588,479.00	50,738,479.00	6,538,686.35	1,801,655.26
21020157	Entertainment Allowance	62,659,852.71	65,737,732.71	22,994,771.32	87,438,156.79
21020158	Leave Transport Grant Allowance	8,908,647.00	8,908,647.00	2,928,205.44	3,255,530.22
21020160	Farm Consultation Allowance	-	-	-	10,582,680.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>71,000,000.00</b>	<b>71,000,000.00</b>	<b>5,522,271.44</b>	<b>981,600,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	20,000,000.00	20,000,000.00	4,576,062.76	925,000,000.00
21020203	GROUP LIFE INSURANCE	-	-	-	50,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	51,000,000.00	51,000,000.00	946,208.68	6,600,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>8,868,818,182.02</b>	<b>8,868,818,182.02</b>	<b>6,990,960,258.69</b>	<b>8,885,000,000.02</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>8,868,818,182.02</b>	<b>8,868,818,182.02</b>	<b>6,990,960,258.69</b>	<b>8,885,000,000.02</b>
21030101	GRATUITY	2,368,818,182.02	2,368,818,182.02	1,466,246,650.13	2,385,000,000.02
21030102	PENSION	6,500,000,000.00	6,500,000,000.00	5,524,713,608.56	6,500,000,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>45,912,831,877.63</u></b>	<b><u>81,157,427,864.43</u></b>	<b><u>54,633,146,766.68</u></b>	<b><u>73,104,107,842.86</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>27,478,962,730.39</u></b>	<b><u>58,492,558,717.19</u></b>	<b><u>34,166,556,788.85</u></b>	<b><u>46,839,894,995.62</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,903,460,215.80</u></b>	<b><u>5,979,788,229.80</u></b>	<b><u>4,124,588,586.76</u></b>	<b><u>3,176,518,150.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	538,942,948.80	697,393,428.80	470,613,273.76	698,155,400.00
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
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	132,500,000.00	131,496,000.00	4,662,000.00	369,233,165.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	77,717,585.00	77,717,585.00	13,400,833.74	107,717,585.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>694,614,794.56</u></b>	<b><u>907,814,794.56</u></b>	<b><u>496,744,473.46</u></b>	<b><u>724,754,360.00</u></b>
22020201	ELECTRICITY CHARGES	369,902,694.56	584,502,694.56	394,763,424.98	345,288,000.00
22020202	TELEPHONE CHARGES	22,354,000.00	24,954,000.00	4,386,592.44	48,213,130.00
22020203	INTERNET ACCESS CHARGES	137,254,000.00	121,754,000.00	45,063,260.00	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
22020205	WATER RATES	44,330,000.00	43,830,000.00	4,588,540.00	44,690,000.00
22020206	SEWAGE CHARGES	3,150,000.00	3,150,000.00	159,000.00	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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,471,874,333.56</u></b>	<b><u>3,003,974,333.56</u></b>	<b><u>984,268,953.25</u></b>	<b><u>3,950,241,700.35</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	483,120,450.00	504,620,450.00	199,656,603.00	630,621,350.00
22020302	BOOKS	48,930,000.00	49,830,000.00	2,303,500.00	58,080,000.00
22020303	NEWSPAPERS	22,551,296.00	28,351,296.00	10,510,470.00	54,441,296.00
22020304	MAGAZINES & PERIODICALS	44,967,680.56	46,867,680.56	9,606,720.00	39,040,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	592,229,962.00	680,729,962.00	281,076,433.00	698,695,150.00
22020306	PRINTING OF SECURITY DOCUMENTS	429,856,645.00	533,856,645.00	258,694,196.29	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
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,908,000.00	15,908,000.00	2,020,000.00	21,758,000.00
22020309	UNIFORMS & OTHER CLOTHING	224,715,500.00	224,715,500.00	71,841,227.96	217,525,300.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	83,844,800.00	90,844,800.00	27,636,245.00	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
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	31,000,000.00	31,000,000.00	2,375,000.00	22,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,500,000.00	4,500,000.00	1,931,000.00	17,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,647,074,590.70</u></b>	<b><u>3,082,374,590.70</u></b>	<b><u>1,118,953,019.10</u></b>	<b><u>3,785,452,747.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	396,265,890.70	472,765,890.70	157,173,344.79	596,250,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	206,692,000.00	232,692,000.00	19,675,764.41	239,550,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	329,305,680.00	345,805,680.00	160,538,711.62	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
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,848,800.00	329,648,800.00	105,589,982.29	702,513,980.00
22020406	OTHER MAINTENANCE SERVICES	1,189,815,060.00	1,267,815,060.00	568,567,353.04	1,359,854,467.00
22020410	MAINTENANCE OF STREET LIGHTINGS	20,050,000.00	20,050,000.00	455,050.00	20,050,000.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,336,500.00	12,336,500.00	883,800.00	10,540,150.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	200,000.00	5,000.00	200,000.00
22020413	MINOR ROAD MAINTENANCE	43,000,000.00	43,000,000.00	15,594,578.95	75,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,359,640,680.34</b>	<b>1,449,889,160.34</b>	<b>736,567,531.88</b>	<b>1,859,382,220.00</b>
22020501	LOCAL TRAINING	1,164,640,680.34	1,254,889,160.34	736,416,386.88	1,696,882,220.00
22020502	INTERNATIONAL TRAINING	195,000,000.00	195,000,000.00	151,145.00	162,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,907,264,885.72</b>	<b>18,590,332,885.72</b>	<b>15,198,582,630.76</b>	<b>10,532,147,662.00</b>
22020601	SECURITY SERVICES	299,890,310.00	315,690,310.00	133,542,227.00	1,547,681,750.00
22020602	OFFICE RENT	36,300,000.00	36,300,000.00	1,150,000.00	91,000,000.00
22020603	RESIDENTIAL RENT	217,700,000.00	217,700,000.00	80,001,246.33	415,020,300.00
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
22020605	CLEANING & FUMIGATION SERVICES	287,487,113.00	618,987,113.00	131,953,132.03	818,045,612.00
22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	-	160,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,629,619,653.16</b>	<b>11,567,712,417.96</b>	<b>6,658,008,481.17</b>	<b>4,881,931,529.27</b>
22020701	FINANCIAL CONSULTING	841,589,108.89	10,279,681,873.69	6,042,335,209.67	3,484,566,085.00
22020702	INFORMATION TECHNOLOGY CONSULTING	141,906,044.27	141,906,044.27	5,830,000.00	138,763,494.27
22020703	LEGAL SERVICES	305,774,500.00	803,774,500.00	554,996,123.41	886,651,950.00
22020704	ENGINEERING SERVICES	114,750,000.00	116,750,000.00	4,744,887.00	98,450,000.00
22020705	ARCHITECTURAL SERVICES	2,350,000.00	2,350,000.00	-	19,000,000.00
22020706	SURVEYING SERVICES	44,550,000.00	44,550,000.00	7,347,160.00	66,500,000.00
22020707	AGRICULTURAL CONSULTING	-	-	458,006.00	500,000.00
22020708	MEDICAL CONSULTING	163,000,000.00	163,000,000.00	41,941,095.09	175,500,000.00
22020709	AUDITING OF ACCOUNTS	15,700,000.00	15,700,000.00	356,000.00	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,193,682,041.00</b>	<b>1,343,082,041.00</b>	<b>591,727,559.95</b>	<b>1,994,843,245.00</b>
22020801	MOTOR VEHICLE FUEL COST	379,628,550.00	454,128,550.00	178,283,209.40	740,886,550.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,862,695.00	9,862,695.00	2,471,000.00	41,912,695.00
22020803	PLANT / GENERATOR FUEL COST	804,190,796.00	879,090,796.00	410,973,350.55	1,212,044,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>234,135,187.00</b>	<b>741,105,187.00</b>	<b>52,478,741.32</b>	<b>207,658,942.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	158,585,187.00	663,555,187.00	51,244,463.68	98,858,942.00
22020902	INSURANCE PREMIUM	57,500,000.00	57,500,000.00	1,234,277.64	91,000,000.00
22020904	OTHER CRF BANK CHARGES	18,050,000.00	20,050,000.00	-	17,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,437,596,348.55</b>	<b>11,826,485,076.55</b>	<b>4,204,636,811.20</b>	<b>15,726,964,440.00</b>
22021001	REFRESHMENT & MEALS	737,361,706.55	848,061,706.55	357,992,835.09	1,262,140,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,551,924,342.00	1,785,724,342.00	839,213,725.23	1,587,176,150.00
22021003	PUBLICITY & ADVERTISEMENTS	634,538,800.00	727,088,800.00	410,771,757.15	999,194,480.00
22021004	MEDICAL EXPENSES-LOCAL	268,110,000.00	283,110,000.00	143,583,121.59	292,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	59,100,000.00	59,100,000.00	380,000.00	150,300,000.00

22021006	POSTAGES & COURIER SERVICES	45,467,510.00	48,867,510.00	10,401,524.00	97,768,510.00
22021007	WELFARE PACKAGES	1,653,390,000.00	2,088,890,010.00	1,783,824,879.06	3,350,981,810.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,556,000.00	226,506,000.00	11,308,967.50	318,052,940.00
22021009	SPORTING ACTIVITIES	443,245,550.00	443,245,550.00	170,187,834.00	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
22021011	TAKE UP GRANT	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
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	248,320,000.00	266,820,000.00	112,304,999.58	72,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	274,000,000.00	274,000,000.00	68,376,168.00	406,400,000.00
22021020	ELECTION-LOGISTICS SUPPORT	-	-	-	500,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	414,456,800.00	514,456,800.00	54,591,500.00	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
22021042	RECURRENT ADJUSTMENT	55,000,000.00	55,000,000.00	48,792,250.00	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
22021044	GENDER	49,000,000.00	49,000,000.00	3,570,000.00	51,500,000.00
22021045	RECURITMENT/APPOINTMENT	11,760,300.00	12,760,300.00	2,500,000.00	4,000,000.00
22021046	PROMOTION (SERVICE WIDE)	56,000,000.00	71,000,000.00	49,933,005.00	67,000,000.00
22021047	SERVICE WIDE VOTE	2,500,000,000.00	3,795,738,718.00	-	4,000,000,000.00
22021048	CENSUS LOGISTICS	-	-	5,000,000.00	65,000,000.00
22021049	LOCAL SCHOLARSHIP SCHEME	200,000.00	200,000.00	-	1,050,000,000.00
22021050	OPEN GOVERNANCE PARTNERSHIP (OGP) ACTIVITIES	-	-	-	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,244,500,000.00</b>	<b>1,246,500,000.00</b>	<b>806,709,566.88</b>	<b>2,372,859,700.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,244,500,000.00</b>	<b>1,246,500,000.00</b>	<b>806,709,566.88</b>	<b>2,372,859,700.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,300,000.00	2,300,000.00	-	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
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	50,000,000.00	50,000,000.00	-	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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,070,000,000.00</b>	<b>1,090,000,000.00</b>	<b>936,192,191.30</b>	<b>1,500,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,070,000,000.00</b>	<b>1,090,000,000.00</b>	<b>936,192,191.30</b>	<b>1,500,000,000.00</b>
22050102	MEAL SUBSIDY	1,070,000,000.00	1,090,000,000.00	936,192,191.30	1,500,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>16,069,169,147.24</b>	<b>20,278,169,147.24</b>	<b>18,711,282,008.14</b>	<b>22,319,169,147.24</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>2,017,267,641.67</b>	<b>4,726,267,641.67</b>	<b>3,662,009,623.94</b>	<b>4,267,267,641.67</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,017,267,641.67	4,726,267,641.67	3,662,009,623.94	4,267,267,641.67
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>14,051,901,505.57</b>	<b>15,551,901,505.57</b>	<b>15,049,272,384.20</b>	<b>18,051,901,505.57</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	14,051,901,505.57	15,551,901,505.57	15,049,272,384.20	18,051,901,505.57
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>12,406,211.51</b>	<b>71,984,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>12,406,211.51</b>	<b>71,984,000.00</b>

22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	-	-	-	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

<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	200,000.00	200,000.00	-	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,679,484,130.97</b>	<b>155,279,498,856.17</b>	<b>58,950,675,290.84</b>	<b>178,878,512,477.49</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,101,313,382.37</b>	<b>24,631,448,382.37</b>	<b>7,033,652,342.85</b>	<b>29,882,877,219.80</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,101,313,382.37</b>	<b>24,631,448,382.37</b>	<b>7,033,652,342.85</b>	<b>29,882,877,219.80</b>
23010101	PURCHASE / ACQUISITION OF LAND	600,000,000.00	600,000,000.00	73,357,000.00	2,882,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	-	35,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	3,000,000.00	-	4,500,000.00
23010104	PURCHASE MOTOR CYCLES	135,550,000.00	135,550,000.00	39,200,000.00	243,794,400.00
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
23010106	PURCHASE OF VANS	435,500,000.00	435,500,000.00	160,000.00	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
23010108	PURCHASE OF BUSES	308,700,000.00	308,700,000.00	-	513,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,497,859,093.00	4,243,714,093.00	247,188,992.00	2,396,353,500.00
23010113	PURCHASE OF COMPUTERS	250,667,100.73	252,667,100.73	25,142,000.00	345,530,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	85,380,000.00	82,380,000.00	3,553,330.00	126,121,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	72,077,211.60	70,577,211.60	100,000.00	116,570,000.00
23010117	PURCHASE OF SHREDDING MACHINES	4,830,000.00	4,830,000.00	-	5,400,000.00
23010118	PURCHASE OF SCANNERS	116,750,000.00	115,250,000.00	10,500,311.00	112,500,800.00
23010119	PURCHASE OF POWER GENERATING SET	598,382,485.80	594,382,485.80	39,122,550.00	692,667,485.80
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	139,749,000.00	139,749,000.00	72,834,050.00	158,749,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00	-	17,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,418,823,351.00	4,418,823,351.00	1,325,754,970.00	7,260,323,351.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	226,345,000.00	676,345,000.00	548,763,550.00	463,359,078.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	633,439,401.10	653,439,401.10	179,188,620.00	690,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	186,950,000.00	186,950,000.00	-	249,740,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	75,500,000.00	84,500,000.00	18,645,449.83	110,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,705,490,628.00	1,755,490,628.00	257,228,418.72	1,942,766,103.00
23010128	PURCHASE OF SECURITY EQUIPMENT	580,075,500.00	578,075,500.00	191,135,800.00	409,630,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,189,500,000.00	1,195,500,000.00	78,445,200.00	2,175,710,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	7,250,000.00	7,250,000.00	-	94,250,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	172,000,000.00	172,000,000.00	54,945,500.00	170,057,610.00
23010134	PURCHASE OF DIVING EQUIPMENT	20,000,000.00	20,000,000.00	-	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
23010144	PURCHASE OF LIVESTOCKS	5,000,000.00	5,000,000.00	-	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

23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	820,000,000.00	1,420,000,000.00	469,820,055.00	770,000,000.00
23010148	PURCHASE OF PROJECTOR	1,700,000.00	1,700,000.00	-	2,950,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>79,403,495,695.10</b>	<b>107,020,868,195.10</b>	<b>41,710,170,401.31</b>	<b>117,008,846,312.50</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>79,403,495,695.10</b>	<b>107,020,868,195.10</b>	<b>41,710,170,401.31</b>	<b>117,008,846,312.50</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,665,825,310.00	4,674,825,310.00	1,389,206,669.37	9,259,100,750.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	990,000,000.00	1,120,000,000.00	770,885,450.00	1,840,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	849,450,594.27	849,450,594.27	255,500,000.00	2,600,225,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,036,145,000.00	847,345,000.00	42,457,152.59	1,122,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,193,050,000.00	4,313,050,000.00	1,253,889,836.62	3,825,650,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,420,516,823.05	6,600,516,823.05	1,867,572,211.70	9,760,844,845.84
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,421,800,000.00	2,421,800,000.00	704,299,259.63	7,342,358,426.28
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	-	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	129,000,000.00	129,000,000.00	-	728,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	50,000,000.00	-	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
23020114	CONSTRUCTION / PROVISION OF ROADS	39,540,330,522.98	66,669,312,042.98	25,117,625,667.28	49,241,453,253.38
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	565,000,000.00	565,000,000.00	265,560,000.00	213,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,187,424,280.83	17,608,974,280.83	9,764,358,551.97	27,257,764,037.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	101,000,000.00	101,000,000.00	-	1,090,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	800,000.00	800,000.00	-	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
23020124	CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	20,000,000.00	-	350,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	-	2,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	70,000,000.00	70,000,000.00	27,500,350.00	40,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	564,153,163.97	380,794,143.97	85,520,252.15	369,300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,362,436,822.49</b>	<b>19,181,944,047.69</b>	<b>9,477,560,548.24</b>	<b>26,574,434,732.19</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,362,436,822.49</b>	<b>19,181,944,047.69</b>	<b>9,477,560,548.24</b>	<b>26,574,434,732.19</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	974,200,000.00	974,200,000.00	75,292,061.26	1,997,553,219.07
23030102	REHABILITATION / REPAIRS - ELECTRICITY	301,990,000.00	301,990,000.00	90,287,250.30	204,230,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	172,000,000.00	172,000,000.00	78,500,000.00	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
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,048,300,000.00	2,298,300,000.00	306,845,344.00	2,141,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,183,708,626.90	2,731,215,852.10	220,875,000.00	3,646,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	34,000,000.00	34,000,000.00	15,765,000.00	45,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	18,000,000.00	18,000,000.00	-	400,000,000.00

23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,850,000.00	10,850,000.00	-	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
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,068,700,723.02	5,490,700,723.02	5,255,655,419.09	7,136,908,882.61
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	20,240,568.43	20,240,568.43	-	45,240,568.43
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	-	-	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	3,510,000.00	236,000,000.00
23030128	REHABILITATION/REPAIRS OF AIRPORT	250,000,000.00	250,000,000.00	-	500,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>879,890,000.00</b>	<b>879,890,000.00</b>	<b>407,436,953.87</b>	<b>2,218,850,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>879,890,000.00</b>	<b>879,890,000.00</b>	<b>407,436,953.87</b>	<b>2,218,850,000.00</b>
23040101	TREE PLANTING	100,240,000.00	100,240,000.00	9,745,000.00	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
23040103	WILDLIFE CONSERVATION	21,000,000.00	21,000,000.00	-	21,200,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	243,200,000.00	243,200,000.00	284,602,596.87	530,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	158,000,000.00	158,000,000.00	60,014,557.00	86,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,932,348,231.00</b>	<b>3,565,348,231.00</b>	<b>321,855,044.57</b>	<b>3,193,504,213.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,932,348,231.00</b>	<b>3,565,348,231.00</b>	<b>321,855,044.57</b>	<b>3,193,504,213.00</b>
23050101	RESEARCH AND DEVELOPMENT	560,300,000.00	485,300,000.00	103,465,003.00	1,047,590,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	376,983,254.00	374,983,254.00	57,217,895.00	434,644,213.00
23050103	MONITORING AND EVALUATION	537,839,977.00	997,839,977.00	141,356,546.57	1,251,080,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	441,975,000.00	1,691,975,000.00	19,815,600.00	387,190,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	15,250,000.00	15,250,000.00	-	73,000,000.00



**MDA: 011100100100 - GOVERNMENT HOUSE**

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

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

MDA: 011100200100 - BAUCHI STATE PUBLIC PROCUREMENT  
BUREAU

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>194,302,701.80</b>	<b>194,302,701.80</b>	<b>40,393,253.23</b>	<b>198,036,411.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,452,701.80</b>	<b>24,452,701.80</b>	<b>-</b>	<b>3,186,411.80</b>
<b>2101</b>	<b>SALARY</b>	<b>24,452,701.80</b>	<b>24,452,701.80</b>	<b>-</b>	<b>2,179,183.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,452,701.80</b>	<b>24,452,701.80</b>	<b>-</b>	<b>2,179,183.44</b>
21010101	BASIC SALARY	24,452,701.80	24,452,701.80	-	2,179,183.44
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,007,228.36</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,007,228.36</b>
21020117	Furniture Allowance	-	-	-	20,223.48
21020126	Meal Subsidy Allowance	-	-	-	49,956.00
21020137	Rent Subsidy Allowance	-	-	-	653,755.03
21020148	Transport Allowance	-	-	-	196,126.51
21020151	Utility Allowance	-	-	-	87,167.34
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>	<b>20,992,753.23</b>	<b>67,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,500,000.00</b>	<b>67,500,000.00</b>	<b>20,992,753.23</b>	<b>67,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>1,500,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	1,500,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	-	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>1,016,100.00</b>	<b>5,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00	-	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	2,000,000.00	1,016,100.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>1,760,715.00</b>	<b>11,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	-	2,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	-	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	-	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,760,715.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>4,709,938.23</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	23,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	130,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	806,938.23	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	3,750,000.00	2,500,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>11,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	300,000.00	11,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>8,000.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00	8,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	-	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000.00	2,500,000.00	-	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>11,698,000.00</b>	<b>21,500,000.00</b>
22021001	REFRESHMENT & MEALS	7,500,000.00	7,500,000.00	1,754,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	-	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	9,944,000.00	2,000,000.00
22021007	WELFARE PACKAGES	-	-	-	12,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>102,350,000.00</u></b>	<b><u>102,350,000.00</u></b>	<b><u>19,400,500.00</u></b>	<b><u>127,350,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>24,100,000.00</u></b>	<b><u>24,100,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>24,100,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>24,100,000.00</u></b>	<b><u>24,100,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>24,100,000.00</u></b>
23010104	PURCHASE MOTOR CYCLES	1,000,000.00	1,000,000.00	-	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,500,000.00	13,500,000.00	2,500,000.00	13,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	-	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	350,000.00	350,000.00	-	350,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	250,000.00	250,000.00	-	250,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	500,000.00	500,000.00	-	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>71,250,000.00</u></b>	<b><u>71,250,000.00</u></b>	<b><u>16,900,500.00</u></b>	<b><u>96,250,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>71,250,000.00</u></b>	<b><u>71,250,000.00</u></b>	<b><u>16,900,500.00</u></b>	<b><u>96,250,000.00</u></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	15,700,500.00	75,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,500,000.00	8,500,000.00	-	8,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,750,000.00	2,750,000.00	-	2,750,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	1,200,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>-</u></b>	<b><u>1,000,000.00</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>-</u></b>	<b><u>1,000,000.00</u></b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>6,000,000.00</u></b>	<b><u>6,000,000.00</u></b>	<b><u>-</u></b>	<b><u>6,000,000.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>6,000,000.00</u></b>	<b><u>6,000,000.00</u></b>	<b><u>-</u></b>	<b><u>6,000,000.00</u></b>

23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	-	5,000,000.00

**MDA: 011100300100 - DEPUTY GOVERNOR'S OFFICE**

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

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	3,000,000.00	-	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	80,000,000.00	-	950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	22,500,000.00	22,046,832.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	33,000,000.00	32,943,600.00	8,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000.00	2,200,000.00	883,800.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>6,387,000.00</b>	<b>26,000,000.00</b>
22020601	SECURITY SERVICES	6,000,000.00	6,000,000.00	-	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,000,000.00	11,000,000.00	6,387,000.00	11,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,000,000.00</b>	<b>24,000,000.00</b>	<b>19,184,689.40</b>	<b>33,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	14,000,000.00	14,000,000.00	12,523,689.40	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	10,000,000.00	6,661,000.00	8,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>96,427.74</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	600,000.00	96,427.74	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>205,000,000.00</b>	<b>205,000,000.00</b>	<b>136,063,550.00</b>	<b>230,550,000.00</b>
22021001	REFRESHMENT & MEALS	35,000,000.00	35,000,000.00	25,000,450.00	40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	96,000,000.00	96,000,000.00	55,638,600.00	97,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	11,000,000.00	11,000,000.00	5,405,000.00	12,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	-	50,000.00
22021007	WELFARE PACKAGES	61,450,000.00	61,450,000.00	50,019,500.00	80,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>	<b>-</b>	<b>116,650,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>	<b>-</b>	<b>26,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>	<b>-</b>	<b>26,650,000.00</b>
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	900,000.00	900,000.00	-	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000.00	1,200,000.00	-	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	-	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000.00	1,500,000.00	-	1,200,000.00
23010148	PURCHASE OF PROJECTOR	1,100,000.00	1,100,000.00	-	950,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	90,000,000.00



**MDA: 011100400100 - STATE BOUNDARY COMMISSION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>98,713,379.44</u></b>	<b><u>98,713,379.44</u></b>	<b><u>10,164,855.00</u></b>	<b><u>108,550,616.86</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>6,163,379.44</u></b>	<b><u>6,163,379.44</u></b>	<b>-</b>	<b><u>26,743,006.86</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>3,439,374.04</u></b>	<b><u>3,439,374.04</u></b>	<b>-</b>	<b><u>20,150,573.52</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>3,439,374.04</u></b>	<b><u>3,439,374.04</u></b>	<b>-</b>	<b><u>20,150,573.52</u></b>
21010101	BASIC SALARY	3,439,374.04	3,439,374.04	-	20,150,573.52
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>2,724,005.40</u></b>	<b><u>2,724,005.40</u></b>	<b>-</b>	<b><u>6,592,433.34</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>2,724,005.40</u></b>	<b><u>2,724,005.40</u></b>	<b>-</b>	<b><u>6,592,433.34</u></b>
21020117	Furniture Allowance	99,721.64	99,721.64	-	273,180.96
21020126	Meal Subsidy Allowance	269,629.36	269,629.36	-	290,325.84
21020137	Rent Subsidy Allowance	47,675.24	47,675.24	-	4,101,545.40
21020148	Transport Allowance	1,311,812.32	1,311,812.32	-	1,230,463.92
21020151	Utility Allowance	473,591.72	473,591.72	-	546,873.96
21020157	Entertainment Allowance	521,575.12	521,575.12	-	150,043.26
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>37,150,000.00</u></b>	<b><u>37,150,000.00</u></b>	<b><u>5,464,855.00</u></b>	<b><u>48,850,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>37,150,000.00</u></b>	<b><u>37,150,000.00</u></b>	<b><u>5,464,855.00</u></b>	<b><u>48,850,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>4,500,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>1,964,000.00</u></b>	<b><u>6,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,964,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	-	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>115,500.00</u></b>	<b><u>400,000.00</u></b>
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	115,500.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>4,550,000.00</u></b>	<b><u>4,550,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>6,500,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,550,000.00	1,550,000.00	-	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	250,000.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>5,700,000.00</u></b>	<b><u>5,700,000.00</u></b>	<b>-</b>	<b><u>8,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	3,500,000.00	-	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	1,200,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>5,500,000.00</u></b>	<b><u>5,500,000.00</u></b>	<b><u>1,159,660.00</u></b>	<b><u>6,500,000.00</u></b>
22020706	SURVEYING SERVICES	5,500,000.00	5,500,000.00	1,159,660.00	6,500,000.00



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>91,195.00</b>	<b>4,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	90,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,195.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>98,000.00</b>	<b>450,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	98,000.00	450,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,050,000.00</b>	<b>12,050,000.00</b>	<b>586,500.00</b>	<b>14,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	-	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	-	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	586,500.00	1,500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	-	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	-	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>55,400,000.00</b>	<b>55,400,000.00</b>	<b>4,700,000.00</b>	<b>32,957,610.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>49,900,000.00</b>	<b>49,900,000.00</b>	<b>4,700,000.00</b>	<b>27,957,610.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>49,900,000.00</b>	<b>49,900,000.00</b>	<b>4,700,000.00</b>	<b>27,957,610.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	1,200,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	1,200,000.00	-	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	-	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	450,000.00	450,000.00	-	450,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	43,500,000.00	43,500,000.00	3,500,000.00	22,557,610.00
23010148	PURCHASE OF PROJECTOR	350,000.00	350,000.00	-	350,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23050103	MONITORING AND EVALUATION	3,500,000.00	3,500,000.00	-	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	2,000,000.00	2,000,000.00	-	2,000,000.00

**MDA: 011110500100 - OFFICE OF THE CHIEF OF STAFF**

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

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

**MDA: 016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>7,490,802,434.01</u></b>	<b><u>24,825,942,448.01</u></b>	<b><u>20,760,492,819.13</u></b>	<b><u>12,181,209,084.16</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>634,370,199.04</u></b>	<b><u>1,705,860,199.04</u></b>	<b><u>1,659,413,656.82</u></b>	<b><u>1,760,209,084.16</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>563,734,228.20</u></b>	<b><u>1,500,804,228.20</u></b>	<b><u>1,430,174,947.97</u></b>	<b><u>1,717,573,113.32</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>563,734,228.20</u></b>	<b><u>1,500,804,228.20</u></b>	<b><u>1,430,174,947.97</u></b>	<b><u>1,717,573,113.32</u></b>
21010101	BASIC SALARY	14,594,689.20	14,664,689.20	128,825,582.28	14,594,689.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	549,139,539.00	1,486,139,539.00	1,301,349,365.69	1,702,978,424.12
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>7,635,970.84</u></b>	<b><u>142,055,970.84</u></b>	<b><u>229,238,708.85</u></b>	<b><u>7,635,970.84</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>7,635,970.84</u></b>	<b><u>142,055,970.84</u></b>	<b><u>229,238,708.85</u></b>	<b><u>7,635,970.84</u></b>
21020117	Furniture Allowance	531,714.24	531,714.24	77,278,954.44	531,714.24
21020119	Hazard Allowance	355,536.72	355,536.72	317,260.98	355,536.72
21020123	Inducement Allowance	205,352.88	215,352.88	160,133.94	205,352.88
21020126	Meal Subsidy Allowance	305,352.00	465,352.00	341,114.30	305,352.00
21020137	Rent Subsidy Allowance	4,191,159.36	84,191,159.36	105,096,488.08	4,191,159.36
21020143	Shift Duty Allowance Across MDAs	217,473.84	467,473.84	101,788.55	217,473.84
21020148	Transport Allowance	1,255,481.40	5,255,481.40	2,107,721.32	1,255,481.40
21020151	Utility Allowance	573,900.40	50,573,900.40	43,835,247.24	573,900.40
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>63,000,000.00</u></b>	<b><u>63,000,000.00</u></b>	<b><u>-</u></b>	<b><u>35,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>63,000,000.00</u></b>	<b><u>63,000,000.00</u></b>	<b><u>-</u></b>	<b><u>35,000,000.00</u></b>
21030101	GRATUITY	63,000,000.00	63,000,000.00	-	35,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>6,406,432,234.97</u></b>	<b><u>22,823,532,248.97</u></b>	<b><u>19,045,624,162.31</u></b>	<b><u>9,162,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>6,396,432,234.97</u></b>	<b><u>22,813,532,248.97</u></b>	<b><u>19,045,624,162.31</u></b>	<b><u>9,152,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>530,644,772.25</u></b>	<b><u>4,273,976,786.25</u></b>	<b><u>3,372,141,705.43</u></b>	<b><u>810,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,876,772.25	8,327,252.25	54,363,482.43	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	435,768,000.00	4,265,649,534.00	3,317,778,223.00	800,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>-</u></b>	<b><u>2,000,000.00</u></b>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>67,000,000.00</u></b>	<b><u>67,000,000.00</u></b>	<b><u>47,811,000.00</u></b>	<b><u>67,000,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	65,000,000.00	65,000,000.00	47,720,000.00	65,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	91,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>175,600,000.00</u></b>	<b><u>175,600,000.00</u></b>	<b><u>82,008,000.00</u></b>	<b><u>160,600,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	700,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	-	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	2,960,000.00	5,000,000.00

22020406	OTHER MAINTENANCE SERVICES	135,600,000.00	135,600,000.00	78,348,000.00	135,600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>747,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	747,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,068,087,462.72</b>	<b>17,403,855,462.72</b>	<b>14,857,186,025.40</b>	<b>7,512,600,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,055,487,462.72	17,391,255,462.72	14,851,936,025.40	7,500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,600,000.00	12,600,000.00	5,250,000.00	12,600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>1,200,000.00</b>	<b>60,000,000.00</b>
22020704	ENGINEERING SERVICES	80,000,000.00	80,000,000.00	1,200,000.00	60,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>141,350.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	46,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	95,350.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>-</b>	<b>16,000,000.00</b>
22020904	OTHER CRF BANK CHARGES	16,000,000.00	16,000,000.00	-	16,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,500,000.00</b>	<b>788,500,000.00</b>	<b>684,389,081.48</b>	<b>521,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000,000.00	228,000,000.00	227,260,079.48	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	10,300,000.00	9,071,000.00	1,000,000.00
22021007	WELFARE PACKAGES	350,000,000.00	550,000,000.00	448,058,002.00	400,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	-	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>450,000,000.00</b>	<b>296,550,000.00</b>	<b>55,455,000.00</b>	<b>1,259,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,500,000.00</b>	<b>102,500,000.00</b>	<b>4,800,000.00</b>	<b>1,069,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,500,000.00</b>	<b>102,500,000.00</b>	<b>4,800,000.00</b>	<b>1,069,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	50,000,000.00	4,800,000.00	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	47,000,000.00	47,000,000.00	-	68,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000.00</b>	<b>146,550,000.00</b>	<b>40,500,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>146,550,000.00</b>	<b>40,500,000.00</b>	<b>150,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	146,550,000.00	40,500,000.00	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>47,500,000.00</b>	<b>47,500,000.00</b>	<b>10,155,000.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>47,500,000.00</b>	<b>47,500,000.00</b>	<b>10,155,000.00</b>	<b>40,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	47,500,000.00	47,500,000.00	10,155,000.00	40,000,000.00

**MDA: 016100200100 - CIVIL SERVICE COMMISSION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>98,171,417.92</b>	<b>107,171,417.92</b>	<b>32,255,147.94</b>	<b>106,765,192.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,548,445.92</b>	<b>16,548,445.92</b>	<b>9,985,476.00</b>	<b>17,398,865.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,941,127.32</b>	<b>10,941,127.32</b>	<b>6,302,741.32</b>	<b>11,758,645.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,941,127.32</b>	<b>10,941,127.32</b>	<b>6,302,741.32</b>	<b>11,758,645.72</b>
21010101	BASIC SALARY	10,758,645.72	10,758,645.72	6,187,701.92	10,758,645.72
21010104	FIXED SALARY	182,481.60	182,481.60	115,039.40	1,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,607,318.60</b>	<b>5,607,318.60</b>	<b>3,682,734.68</b>	<b>5,640,219.28</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,607,318.60</b>	<b>5,607,318.60</b>	<b>3,682,734.68</b>	<b>5,640,219.28</b>
21020110	Civil Service Commission Allowance	224,374.92	224,374.92	159,319.60	1,091,384.04
21020117	Furniture Allowance	12,000.00	12,000.00	8,000.00	224,374.92
21020126	Meal Subsidy Allowance	2,867,593.56	2,867,593.56	1,856,310.42	182,481.60
21020137	Rent Subsidy Allowance	860,278.20	860,278.20	556,893.20	2,718,012.64
21020142	Secretarial Allowance Non-Percentage	169,342.32	169,342.32	97,537.88	12,000.00
21020143	Shift Duty Allowance Across MDAs	-	-	-	169,342.32
21020148	Transport Allowance	382,345.56	382,345.56	247,507.90	860,278.20
21020151	Utility Allowance	1,091,384.04	1,091,384.04	757,165.68	382,345.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,187,810.00</b>	<b>37,187,810.00</b>	<b>16,893,421.94</b>	<b>32,366,327.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,187,810.00</b>	<b>37,187,810.00</b>	<b>16,893,421.94</b>	<b>32,366,327.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>121,904.44</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	121,904.44	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,444,000.00</b>	<b>450,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	3,000,000.00	1,444,000.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>4,878,500.00</b>	<b>7,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	250,000.00	211,000.00	2,000,000.00
22020302	BOOKS	500,000.00	500,000.00	344,000.00	700,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	550,000.00
22020304	MAGAZINES & PERIODICALS	6,000,000.00	6,000,000.00	2,755,500.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	173,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	1,395,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>630,617.50</b>	<b>3,778,517.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	184,904.44	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	60,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	35,213.06	200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	350,500.00	578,517.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>1,100,000.00</b>	<b>420,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	100,000.00	1,100,000.00	420,000.00	1,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>787,810.00</b>	<b>1,787,810.00</b>	<b>947,000.00</b>	<b>2,237,810.00</b>
22020601	SECURITY SERVICES	137,810.00	137,810.00	-	2,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	650,000.00	1,650,000.00	947,000.00	137,810.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>1,076,000.00</b>	<b>2,350,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	186,000.00	1,150,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	890,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,550,000.00</b>	<b>15,550,000.00</b>	<b>7,375,400.00</b>	<b>14,050,000.00</b>
22021001	REFRESHMENT & MEALS	8,000,000.00	15,000,000.00	7,375,400.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	-	11,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	-	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,435,162.00</b>	<b>53,435,162.00</b>	<b>5,376,250.00</b>	<b>57,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>3,925,350.00</b>	<b>17,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>3,925,350.00</b>	<b>17,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	500,000.00	-	1,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,500,000.00	20,500,000.00	3,925,350.00	16,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,535,162.00</b>	<b>4,535,162.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,535,162.00</b>	<b>4,535,162.00</b>	<b>-</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,535,162.00	4,535,162.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>27,900,000.00</b>	<b>27,900,000.00</b>	<b>1,450,900.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>27,900,000.00</b>	<b>27,900,000.00</b>	<b>1,450,900.00</b>	<b>30,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	27,900,000.00	27,900,000.00	1,450,900.00	30,000,000.00

MDA: 016100300100 - LOCAL GOVERNMENT SERVICE  
COMMISSION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>180,976,520.00</b>	<b>-</b>	<b>15,505,000.00</b>	<b>338,980,256.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,039,171.80</b>
<b>2101</b>	<b>SALARY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,092,038.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,092,038.00</b>
21010101	BASIC SALARY	-	-	-	15,092,038.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,947,133.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,947,133.80</b>
21020117	Furniture Allowance	-	-	-	425,993.82
21020119	Hazard Allowance	-	-	-	92,364.00
21020126	Meal Subsidy Allowance	-	-	-	155,039.04
21020137	Rent Subsidy Allowance	-	-	-	2,875,515.84
21020142	Secretarial Allowance Non-Percentage	-	-	-	33,996.00
21020143	Shift Duty Allowance Across MDAs	-	-	-	118,168.68
21020148	Transport Allowance	-	-	-	862,654.68
21020151	Utility Allowance	-	-	-	383,401.74
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,831,520.00</b>	<b>-</b>	<b>15,505,000.00</b>	<b>32,796,085.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,831,520.00</b>	<b>-</b>	<b>15,505,000.00</b>	<b>32,796,085.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	-	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020205	WATER RATES	500,000.00	-	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,200,000.00</b>	<b>-</b>	<b>3,655,000.00</b>	<b>6,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	-	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	200,000.00	-	75,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	-	1,250,000.00	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (P	1,000,000.00	-	330,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,700,000.00</b>	<b>-</b>	<b>2,075,000.00</b>	<b>6,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	-	455,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	235,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	-	250,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	-	170,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	-	965,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,251,520.00</b>	<b>-</b>	<b>2,750,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	4,251,520.00	-	2,750,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>-</b>	<b>140,000.00</b>	<b>2,200,000.00</b>



22020601	SECURITY SERVICES	700,000.00	-	95,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	-	45,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>450,000.00</b>	<b>4,366,085.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	-	450,000.00	4,366,085.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>250,000.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	-	250,000.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>-</b>	<b>12,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	-	12,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,850,000.00</b>	<b>-</b>	<b>3,673,000.00</b>	<b>8,730,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	-	1,200,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	-	1,700,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	-	100,000.00	30,000.00
22021007	WELFARE PACKAGES	1,500,000.00	-	650,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	-	23,000.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	-	-	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>152,145,000.00</b>	<b>-</b>	<b>-</b>	<b>286,145,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,145,000.00</b>	<b>-</b>	<b>-</b>	<b>19,145,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,145,000.00</b>	<b>-</b>	<b>-</b>	<b>19,145,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,145,000.00	-	-	4,145,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	-	-	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	-	-	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	-	-	1,500,000.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	-	-	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	-	-	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000.00	-	-	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>56,000,000.00</b>	<b>-</b>	<b>-</b>	<b>25,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>56,000,000.00</b>	<b>-</b>	<b>-</b>	<b>25,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,000,000.00	-	-	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	-	-	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>77,000,000.00</b>	<b>-</b>	<b>-</b>	<b>242,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>77,000,000.00</b>	<b>-</b>	<b>-</b>	<b>242,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	75,000,000.00	-	-	240,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	-	-	2,000,000.00

MDA: 016100400100 - STATE INDEPENDENT ELECTORAL COMMISSION

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

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



**MDA: 016100500100 - TEACHERS' SERVICE COMMISSION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>81,256,864.00</b>	<b>83,656,864.00</b>	<b>25,318,871.47</b>	<b>76,360,959.59</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,406,864.00</b>	<b>13,806,864.00</b>	<b>9,090,871.47</b>	<b>12,705,959.59</b>
<b>2101</b>	<b>SALARY</b>	<b>9,618,272.00</b>	<b>9,618,272.00</b>	<b>6,130,942.53</b>	<b>9,395,090.37</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,618,272.00</b>	<b>9,618,272.00</b>	<b>6,130,942.53</b>	<b>9,395,090.37</b>
21010101	BASIC SALARY	9,618,272.00	9,618,272.00	6,130,942.53	9,395,090.37
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,788,592.00</b>	<b>4,188,592.00</b>	<b>2,959,928.94</b>	<b>3,310,869.22</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,788,592.00</b>	<b>4,188,592.00</b>	<b>2,959,928.94</b>	<b>3,310,869.22</b>
21020117	Furniture Allowance	1,285,484.00	2,585,484.00	1,849,708.11	266,473.06
21020126	Meal Subsidy Allowance	685,644.00	735,644.00	554,912.41	145,884.00
21020137	Rent Subsidy Allowance	304,728.00	354,728.00	246,627.60	1,998,301.36
21020142	Secretarial Allowance Non-Percentage	163,596.00	163,596.00	106,016.00	24,000.00
21020143	Shift Duty Allowance Across MDAs	10,224.00	10,224.00	7,663.50	12,000.00
21020148	Transport Allowance	314,916.00	314,916.00	190,501.32	596,634.72
21020151	Utility Allowance	24,000.00	24,000.00	4,500.00	267,576.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,200,000.00</b>	<b>44,200,000.00</b>	<b>16,228,000.00</b>	<b>45,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,200,000.00</b>	<b>44,200,000.00</b>	<b>16,228,000.00</b>	<b>45,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>750,000.00</b>	<b>2,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	-	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	750,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>30,000.00</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	30,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,853,000.00</b>	<b>5,900,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	979,500.00	3,000,000.00
22020303	NEWSPAPERS	-	-	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	158,500.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	715,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,900,000.00</b>	<b>7,900,000.00</b>	<b>185,000.00</b>	<b>7,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	-	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	185,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	-	500,000.00

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

MDA: 016100600100 - BAUCHI STATE HOUSE OF ASSEMBLY  
SERVICE COM.

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>259,316,919.25</b>	<b>259,316,919.25</b>	<b>13,884,605.00</b>	<b>512,162,378.25</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>192,948,919.25</b>	<b>192,948,919.25</b>	<b>-</b>	<b>192,948,919.25</b>
<b>2101</b>	<b>SALARY</b>	<b>61,884,611.51</b>	<b>61,884,611.51</b>	<b>-</b>	<b>61,884,611.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,884,611.51</b>	<b>61,884,611.51</b>	<b>-</b>	<b>61,884,611.51</b>
21010101	BASIC SALARY	61,884,611.51	61,884,611.51	-	61,884,611.51
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,064,307.72</b>	<b>31,064,307.72</b>	<b>-</b>	<b>31,064,307.72</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,064,307.72</b>	<b>31,064,307.72</b>	<b>-</b>	<b>31,064,307.72</b>
21020111	Domestic Staff Allowance	5,524,777.20	5,524,777.20	-	5,524,777.20
21020117	Furniture Allowance	5,524,777.20	5,524,777.20	-	5,524,777.20
21020126	Meal Subsidy Allowance	8,352.00	8,352.00	-	8,352.00
21020127	Medical Allowance	1,470,911.16	1,470,911.16	-	1,470,911.16
21020130	Newspaper Allowance	1,470,911.16	1,470,911.16	-	1,470,911.16
21020134	Personal Asst Allowance	1,841,592.84	1,841,592.84	-	1,841,592.84
21020137	Rent Subsidy Allowance	5,156,458.92	5,156,458.92	-	5,156,458.92
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	-	12,000.00
21020148	Transport Allowance	109,963.68	109,963.68	-	109,963.68
21020151	Utility Allowance	2,209,911.36	2,209,911.36	-	2,209,911.36
21020152	Vehicle Maintenance Allowance	5,524,741.92	5,524,741.92	-	5,524,741.92
21020157	Entertainment Allowance	2,209,910.28	2,209,910.28	-	2,209,910.28
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>100,000,000.02</b>	<b>100,000,000.02</b>	<b>-</b>	<b>100,000,000.02</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>100,000,000.02</b>	<b>100,000,000.02</b>	<b>-</b>	<b>100,000,000.02</b>
21030101	GRATUITY	100,000,000.02	100,000,000.02	-	100,000,000.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,368,000.00</b>	<b>66,368,000.00</b>	<b>13,884,605.00</b>	<b>68,301,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>66,368,000.00</b>	<b>66,368,000.00</b>	<b>13,884,605.00</b>	<b>68,301,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>6,082,505.00</b>	<b>11,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	5,500,000.00	2,450,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	3,632,505.00	5,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>901,000.00</b>	<b>901,000.00</b>	<b>126,000.00</b>	<b>901,000.00</b>
22020202	TELEPHONE CHARGES	779,000.00	779,000.00	85,000.00	779,000.00
22020203	INTERNET ACCESS CHARGES	122,000.00	122,000.00	41,000.00	122,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,050,000.00</b>	<b>6,050,000.00</b>	<b>495,000.00</b>	<b>6,350,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	320,000.00	250,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	15,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	112,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	48,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	-	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	100,000.00	-	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	-	500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINA	500,000.00	500,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,817,000.00</b>	<b>4,817,000.00</b>	<b>1,608,590.00</b>	<b>4,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	923,590.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,267,000.00	1,267,000.00	180,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	5,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>35,145.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	-	20,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	35,145.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	-	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,048,360.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	859,610.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	188,750.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,100,000.00</b>	<b>14,100,000.00</b>	<b>4,489,005.00</b>	<b>20,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	277,000.00	4,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	778,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	79,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	-	200,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	-	200,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	390,000.00	7,500,000.00
22021046	PROMOTION (SERVICE WIDE)	6,000,000.00	6,000,000.00	2,965,005.00	2,000,000.00



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

**MDA: 011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,147,942,913.00</u></b>	<b><u>3,857,859,893.00</u></b>	<b><u>1,856,043,858.54</u></b>	<b><u>5,047,880,698.80</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>533,241,217.00</u></b>	<b><u>533,241,217.00</u></b>	<b><u>429,241,526.58</u></b>	<b><u>533,439,764.80</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>267,021,520.00</u></b>	<b><u>267,021,520.00</u></b>	<b><u>386,729,764.06</u></b>	<b><u>267,302,063.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>267,021,520.00</u></b>	<b><u>267,021,520.00</u></b>	<b><u>386,729,764.06</u></b>	<b><u>267,302,063.00</u></b>
21010101	BASIC SALARY	53,508,052.00	53,508,052.00	21,191,074.57	52,986,265.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	213,513,468.00	213,513,468.00	365,538,689.49	214,315,798.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>66,219,697.00</u></b>	<b><u>66,219,697.00</u></b>	<b><u>42,511,762.52</u></b>	<b><u>66,137,701.80</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>66,219,697.00</u></b>	<b><u>66,219,697.00</u></b>	<b><u>42,511,762.52</u></b>	<b><u>66,137,701.80</u></b>
21020111	Domestic Staff Allowance	2,564,115.00	2,564,115.00	1,199,597.78	2,331,511.00
21020117	Furniture Allowance	4,136,079.00	4,136,079.00	3,236,201.89	4,117,741.00
21020125	Legislative Duty Allowance	18,413,530.00	18,413,530.00	10,864,828.37	18,456,716.00
21020126	Meal Subsidy Allowance	805,204.00	805,204.00	584,083.80	801,298.00
21020132	Outfit Allowance Across MDAs	14,825,000.00	14,825,000.00	8,342,346.70	14,685,000.00
21020134	Personal Asst Allowance	311,961.00	311,961.00	238,471.11	311,961.00
21020137	Rent Subsidy Allowance	16,600,785.00	16,600,785.00	11,763,201.57	16,134,100.00
21020140	Robe Allowance	-	-	-	623,923.00
21020142	Secretarial Allowance Non-Percentage	-	-	-	192,000.00
21020143	Shift Duty Allowance Across MDAs	-	-	-	110,356.80
21020148	Transport Allowance	4,703,418.00	4,703,418.00	2,792,056.27	4,575,229.00
21020151	Utility Allowance	2,478,086.00	2,478,086.00	2,405,138.22	2,412,387.00
21020152	Vehicle Maintenance Allowance	935,885.00	935,885.00	701,913.42	935,885.00
21020157	Entertainment Allowance	445,634.00	445,634.00	383,923.39	449,594.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>200,000,000.00</u></b>	<b><u>200,000,000.00</u></b>	<b><u>-</u></b>	<b><u>200,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>200,000,000.00</u></b>	<b><u>200,000,000.00</u></b>	<b><u>-</u></b>	<b><u>200,000,000.00</u></b>
21030101	GRATUITY	200,000,000.00	200,000,000.00	-	200,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>2,478,032,696.00</u></b>	<b><u>2,707,028,696.00</u></b>	<b><u>1,426,802,331.96</u></b>	<b><u>3,408,736,434.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>1,478,032,696.00</u></b>	<b><u>1,707,028,696.00</u></b>	<b><u>681,215,331.96</u></b>	<b><u>2,408,736,434.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>300,000,000.00</u></b>	<b><u>521,996,000.00</u></b>	<b><u>363,562,025.00</u></b>	<b><u>821,896,250.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	323,000,000.00	322,793,700.00	197,805,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	40,768,325.00	253,562,000.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	98,996,000.00	-	370,529,250.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,480,000.00</b>	<b>4,480,000.00</b>	<b>2,100,600.00</b>	<b>13,134,230.00</b>
22020201	ELECTRICITY CHARGES	360,000.00	360,000.00	-	2,880,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	1,032,000.00	3,032,000.00	1,710,000.00	1,550,230.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	438,000.00	438,000.00	270,600.00	7,524,000.00
22020205	WATER RATES	600,000.00	600,000.00	120,000.00	1,080,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>118,175,896.00</b>	<b>118,175,896.00</b>	<b>32,122,282.96</b>	<b>122,889,946.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,693,500.00	15,693,500.00	3,910,750.00	8,893,200.00
22020302	BOOKS	1,500,000.00	1,500,000.00	140,000.00	1,500,000.00
22020303	NEWSPAPERS	2,956,296.00	2,956,296.00	505,500.00	2,641,296.00
22020304	MAGAZINES & PERIODICALS	1,560,500.00	1,560,500.00	-	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,384,100.00	60,384,100.00	10,080,005.00	68,950,150.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,481,000.00	5,481,000.00	1,962,000.00	3,980,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,600,500.00	30,600,500.00	15,524,027.96	35,625,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,236,500.00</b>	<b>51,236,500.00</b>	<b>1,808,750.00</b>	<b>177,788,760.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	-	5,950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	-	20,525,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,236,500.00	5,236,500.00	1,130,000.00	6,060,850.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,500,000.00	5,500,000.00	678,750.00	16,500,360.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	-	128,751,950.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>5,766,550.00</b>	<b>253,129,250.00</b>
22020501	LOCAL TRAINING	100,000,000.00	100,000,000.00	5,766,550.00	250,629,250.00
22020502	INTERNATIONAL TRAINING	150,000,000.00	150,000,000.00	-	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,136,300.00</b>	<b>9,136,300.00</b>	<b>180,000.00</b>	<b>10,470,300.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	135,000.00	2,600,000.00
22020603	RESIDENTIAL RENT	2,500,000.00	2,500,000.00	45,000.00	4,870,300.00
22020605	CLEANING & FUMIGATION SERVICES	4,636,300.00	4,636,300.00	-	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,550,000.00</b>	<b>26,550,000.00</b>	<b>6,709,118.00</b>	<b>76,270,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	-	2,550,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,550,000.00	5,550,000.00	-	10,000,000.00
22020703	LEGAL SERVICES	16,000,000.00	16,000,000.00	6,709,118.00	63,720,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,112,000.00</b>	<b>24,112,000.00</b>	<b>2,898,000.00</b>	<b>16,380,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	2,898,000.00	14,880,000.00
22020803	PLANT / GENERATOR FUEL COST	14,112,000.00	14,112,000.00	-	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>6,500,000.00</b>	<b>6,200,000.00</b>	<b>48,099,848.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	6,500,000.00	6,200,000.00	48,099,848.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>694,842,000.00</b>	<b>694,842,000.00</b>	<b>259,868,006.00</b>	<b>868,677,850.00</b>
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	37,475,001.00	549,240,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	510,742,000.00	510,742,000.00	178,820,500.00	4,575,500.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	1,110,000.00	25,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,500,000.00	20,500,000.00	2,365.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	750,000.00	750,000.00	22,140.00	60,000,000.00
22021007	WELFARE PACKAGES	58,850,000.00	58,850,000.00	42,134,000.00	168,862,350.00
22021011	TAKE UP GRANT	20,000,000.00	20,000,000.00	-	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,000,000.00	20,000,000.00	-	30,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	10,000,000.00	10,000,000.00	304,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>745,587,000.00</b>	<b>1,000,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>745,587,000.00</b>	<b>1,000,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000,000.00	1,000,000,000.00	745,587,000.00	1,000,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,136,669,000.00</b>	<b>617,589,980.00</b>	<b>-</b>	<b>1,105,704,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>728,762,500.00</b>	<b>388,042,500.00</b>	<b>-</b>	<b>318,704,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>728,762,500.00</b>	<b>388,042,500.00</b>	<b>-</b>	<b>318,704,500.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000.00	159,280,000.00	-	106,000,000.00
23010108	PURCHASE OF BUSES	60,000,000.00	60,000,000.00	-	32,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,652,500.00	29,652,500.00	-	48,944,500.00
23010113	PURCHASE OF COMPUTERS	6,670,000.00	6,670,000.00	-	6,090,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,880,000.00	2,880,000.00	-	6,670,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,400,000.00	2,400,000.00	-	2,920,000.00
23010118	PURCHASE OF SCANNERS	65,000,000.00	65,000,000.00	-	35,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	-	60,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	200,000.00	-	200,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,500,000.00	7,500,000.00	-	15,900,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,460,000.00	4,460,000.00	-	4,980,000.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>400,000,000.00</b>	<b>221,640,980.00</b>	<b>-</b>	<b>775,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>400,000,000.00</b>	<b>221,640,980.00</b>	<b>-</b>	<b>775,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	-	750,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	200,000,000.00	21,640,980.00	-	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,906,500.00</b>	<b>7,906,500.00</b>	<b>-</b>	<b>12,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,906,500.00</b>	<b>7,906,500.00</b>	<b>-</b>	<b>12,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,906,500.00	7,906,500.00	-	12,000,000.00

MDA: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><i>1,110,456,931.77</i></b>	<b><i>1,197,856,931.77</i></b>	<b><i>376,714,521.55</i></b>	<b><i>1,058,095,886.00</i></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><i>94,650,381.77</i></b>	<b><i>95,050,381.77</i></b>	<b><i>63,962,645.66</i></b>	<b><i>75,075,886.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b><i>51,459,296.00</i></b>	<b><i>51,859,296.00</i></b>	<b><i>37,553,105.60</i></b>	<b><i>42,133,886.00</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><i>51,459,296.00</i></b>	<b><i>51,859,296.00</i></b>	<b><i>37,553,105.60</i></b>	<b><i>42,133,886.00</i></b>
21010101	BASIC SALARY	51,459,296.00	51,859,296.00	37,553,105.60	42,133,886.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><i>43,191,085.77</i></b>	<b><i>43,191,085.77</i></b>	<b><i>26,409,540.06</i></b>	<b><i>32,942,000.00</i></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><i>43,191,085.77</i></b>	<b><i>43,191,085.77</i></b>	<b><i>26,409,540.06</i></b>	<b><i>32,942,000.00</i></b>
21020111	Domestic Staff Allowance	1,394,186.00	1,394,186.00	174,453.30	697,093.00
21020117	Furniture Allowance	16,531,231.00	16,531,231.00	9,732,060.19	13,520,445.00
21020126	Meal Subsidy Allowance	785,555.00	785,555.00	458,662.41	500,795.00
21020137	Rent Subsidy Allowance	16,559,456.77	16,559,456.77	11,091,173.94	12,580,031.00
21020143	Shift Duty Allowance Across MDAs	521,962.00	521,962.00	109,726.20	157,476.00
21020148	Transport Allowance	4,586,712.00	4,586,712.00	3,327,351.42	3,781,508.00
21020151	Utility Allowance	2,756,543.00	2,756,543.00	1,478,822.60	1,676,932.00
21020157	Entertainment Allowance	55,440.00	55,440.00	37,290.00	27,720.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><i>158,020,000.00</i></b>	<b><i>245,020,000.00</i></b>	<b><i>119,751,175.89</i></b>	<b><i>195,020,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><i>158,020,000.00</i></b>	<b><i>245,020,000.00</i></b>	<b><i>119,751,175.89</i></b>	<b><i>195,020,000.00</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><i>3,000,000.00</i></b>	<b><i>7,000,000.00</i></b>	<b><i>2,535,175.89</i></b>	<b><i>7,000,000.00</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	6,000,000.00	1,740,175.89	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	795,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><i>97,000,000.00</i></b>	<b><i>177,000,000.00</i></b>	<b><i>93,265,000.00</i></b>	<b><i>121,000,000.00</i></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	95,000,000.00	175,000,000.00	93,265,000.00	120,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><i>3,000,000.00</i></b>	<b><i>3,000,000.00</i></b>	<b>-</b>	<b><i>6,000,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><i>1,000,000.00</i></b>	<b><i>1,000,000.00</i></b>	<b><i>188,000.00</i></b>	<b><i>10,000,000.00</i></b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	188,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><i>3,000,000.00</i></b>	<b><i>3,000,000.00</i></b>	<b>-</b>	<b><i>2,000,000.00</i></b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	-	2,000,000.00

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

**MDA: 012300200100 - STATE RADIO CORP. (BRC)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>198,320,069.37</b>	<b>202,920,069.37</b>	<b>93,272,396.73</b>	<b>441,008,154.95</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,520,069.37</b>	<b>120,120,069.37</b>	<b>76,591,117.73</b>	<b>108,458,154.95</b>
<b>2101</b>	<b>SALARY</b>	<b>60,330,119.68</b>	<b>60,330,119.68</b>	<b>39,556,683.38</b>	<b>58,466,594.89</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,330,119.68</b>	<b>60,330,119.68</b>	<b>39,556,683.38</b>	<b>58,466,594.89</b>
21010101	BASIC SALARY	60,330,119.68	60,330,119.68	39,556,683.38	58,466,594.89
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,189,949.69</b>	<b>59,789,949.69</b>	<b>37,034,434.35</b>	<b>49,991,560.06</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>59,189,949.69</b>	<b>59,789,949.69</b>	<b>37,034,434.35</b>	<b>49,991,560.06</b>
21020111	Domestic Staff Allowance	1,672,747.75	1,672,747.75	5,459,440.38	718,747.60
21020119	Hazard Allowance	6,164,930.08	6,164,930.08	116,302.20	3,588,320.59
21020126	Meal Subsidy Allowance	14,969,538.16	14,969,538.16	8,336,375.40	13,925,356.92
21020137	Rent Subsidy Allowance	1,662,210.28	1,662,210.28	462,859.18	685,257.19
21020143	Shift Duty Allowance Across MDAs	18,669,502.21	18,669,502.21	12,551,055.71	17,274,362.20
21020148	Transport Allowance	6,694,312.61	6,694,312.61	4,628,471.32	6,179,504.36
21020151	Utility Allowance	3,035,017.91	3,635,017.91	3,065,989.19	2,299,910.98
21020157	Entertainment Allowance	6,321,690.70	6,321,690.70	2,413,940.97	5,320,100.22
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,800,000.00</b>	<b>82,800,000.00</b>	<b>16,681,279.00</b>	<b>216,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>78,800,000.00</b>	<b>82,800,000.00</b>	<b>16,681,279.00</b>	<b>216,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>850,100.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	850,100.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>-</b>	<b>2,450,000.00</b>
22020202	TELEPHONE CHARGES	750,000.00	750,000.00	-	700,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>	<b>350,445.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	350,445.00	2,500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	-	500,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	1,250,000.00	-	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,750,000.00</b>	<b>15,750,000.00</b>	<b>1,215,884.00</b>	<b>71,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,250,000.00	2,250,000.00	450,880.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	2,000,000.00



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	-	3,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	-	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	7,500,000.00	765,004.00	40,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	-	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	-	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	-	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,200,000.00	1,200,000.00	-	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>	<b>10,620,350.00</b>	<b>104,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	500,350.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	25,000,000.00	10,120,000.00	74,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	-	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,550,000.00</b>	<b>23,550,000.00</b>	<b>3,644,500.00</b>	<b>21,300,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	3,000,000.00	-	2,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	4,500,000.00	-	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	-	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	-	50,000.00
22021007	WELFARE PACKAGES	7,000,000.00	10,000,000.00	3,644,500.00	8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	-	3,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,200,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	15,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	1,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	75,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>

23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	20,000,000.00
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**MDA: 012300300100 - STATE TELEVISION (BATV)**

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

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,127,000.00	1,127,000.00	232,750.00	935,550.00
22020303	NEWSPAPERS	350,000.00	350,000.00	-	550,000.00
22020304	MAGAZINES & PERIODICALS	550,000.00	550,000.00	79,320.00	1,650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	375,000.00	90,900.00	1,675,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	215,000.00	215,000.00	57,630.00	710,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,776,100.00</b>	<b>19,776,100.00</b>	<b>4,739,770.00</b>	<b>17,525,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,782,300.00	1,782,300.00	570,250.00	3,500,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	125,000.00	-	2,125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	57,000.00	2,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,850,000.00	3,850,000.00	347,880.00	2,850,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,668,800.00	4,668,800.00	719,600.00	3,650,000.00
22020406	OTHER MAINTENANCE SERVICES	2,850,000.00	7,850,000.00	3,045,040.00	3,250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,165,900.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	1,165,900.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>735,000.00</b>	<b>4,478,000.00</b>
22020601	SECURITY SERVICES	1,250,000.00	1,250,000.00	735,000.00	3,228,000.00
22020603	RESIDENTIAL RENT	700,000.00	700,000.00	-	1,250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>431,800.00</b>	<b>6,000,000.00</b>
22020701	FINANCIAL CONSULTING	250,000.00	250,000.00	170,000.00	550,000.00
22020703	LEGAL SERVICES	1,300,000.00	1,300,000.00	68,800.00	2,400,000.00
22020704	ENGINEERING SERVICES	2,550,000.00	2,550,000.00	193,000.00	3,050,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,550,000.00</b>	<b>29,550,000.00</b>	<b>23,214,568.00</b>	<b>56,620,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,050,000.00	3,050,000.00	2,218,640.00	4,696,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	1,500,000.00	350,000.00	3,250,000.00
22020803	PLANT / GENERATOR FUEL COST	22,000,000.00	25,000,000.00	20,645,928.00	48,674,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>59,500.00</b>	<b>59,500.00</b>	<b>18,301.78</b>	<b>96,640.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,500.00	59,500.00	18,301.78	96,640.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,958,900.00</b>	<b>10,958,900.00</b>	<b>3,449,035.00</b>	<b>15,370,580.00</b>
22021001	REFRESHMENT & MEALS	1,250,000.00	1,250,000.00	659,700.00	1,860,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000.00	1,800,000.00	393,000.00	2,450,550.00
22021003	PUBLICITY & ADVERTISEMENTS	280,000.00	1,280,000.00	722,980.00	2,784,470.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,200,000.00	63,800.00	1,200,000.00

22021006	POSTAGES & COURIER SERVICES	58,350.00	58,350.00	-	88,350.00
22021007	WELFARE PACKAGES	3,325,000.00	3,325,000.00	1,440,755.00	4,256,660.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000.00	1,350,000.00	-	1,680,000.00
22021009	SPORTING ACTIVITIES	345,550.00	345,550.00	-	650,550.00
22021012	REFUNDS GENERAL	350,000.00	350,000.00	168,800.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>9,488,050.00</u></b>	<b><u>9,488,050.00</u></b>	<b><u>768,000.00</u></b>	<b><u>69,795,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>5,062,500.00</u></b>	<b><u>5,062,500.00</u></b>	<b><u>768,000.00</u></b>	<b><u>12,270,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>5,062,500.00</u></b>	<b><u>5,062,500.00</u></b>	<b><u>768,000.00</u></b>	<b><u>12,270,000.00</u></b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,500,000.00	-	2,850,000.00
23010113	PURCHASE OF COMPUTERS	1,550,000.00	1,550,000.00	582,000.00	2,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	320,000.00	320,000.00	-	1,550,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	-	1,250,000.00
23010118	PURCHASE OF SCANNERS	150,000.00	150,000.00	-	450,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	145,000.00	145,000.00	-	420,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	315,500.00	315,500.00	-	1,650,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	582,000.00	582,000.00	186,000.00	1,200,000.00
23010148	PURCHASE OF PROJECTOR	250,000.00	250,000.00	-	650,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>325,050.00</u></b>	<b><u>325,050.00</u></b>	<b><u>-</u></b>	<b><u>28,000,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>325,050.00</u></b>	<b><u>325,050.00</u></b>	<b><u>-</u></b>	<b><u>28,000,000.00</u></b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	325,050.00	325,050.00	-	28,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>1,350,000.00</u></b>	<b><u>1,350,000.00</u></b>	<b><u>-</u></b>	<b><u>22,650,000.00</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><u>1,350,000.00</u></b>	<b><u>1,350,000.00</u></b>	<b><u>-</u></b>	<b><u>22,650,000.00</u></b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,350,000.00	1,350,000.00	-	22,650,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b><u>1,610,000.00</u></b>	<b><u>1,610,000.00</u></b>	<b><u>-</u></b>	<b><u>3,300,000.00</u></b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b><u>1,610,000.00</u></b>	<b><u>1,610,000.00</u></b>	<b><u>-</u></b>	<b><u>3,300,000.00</u></b>
23040101	TREE PLANTING	160,000.00	160,000.00	-	850,000.00
23040102	EROSION & FLOOD CONTROL	1,450,000.00	1,450,000.00	-	2,450,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>1,140,500.00</u></b>	<b><u>1,140,500.00</u></b>	<b><u>-</u></b>	<b><u>3,575,000.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>1,140,500.00</u></b>	<b><u>1,140,500.00</u></b>	<b><u>-</u></b>	<b><u>3,575,000.00</u></b>
23050102	COMPUTER SOFTWARE ACQUISITION	125,500.00	125,500.00	-	1,650,000.00
23050103	MONITORING AND EVALUATION	345,000.00	345,000.00	-	825,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	670,000.00	670,000.00	-	1,100,000.00



MDA: 012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)

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

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>6,157,500.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	6,157,500.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>337,250.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	215,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	122,250.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,500,000.00</b>	<b>11,500,000.00</b>	<b>7,362,000.00</b>	<b>12,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	910,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	1,510,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	2,500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	7,000,000.00	4,942,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>151,410,000.00</u></b>	<b><u>156,410,000.00</u></b>	<b><u>51,616,800.00</u></b>	<b><u>148,381,800.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>20,850,000.00</u></b>	<b><u>25,850,000.00</u></b>	<b><u>11,616,050.00</u></b>	<b><u>19,481,800.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>20,850,000.00</u></b>	<b><u>25,850,000.00</u></b>	<b><u>11,616,050.00</u></b>	<b><u>19,481,800.00</u></b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,500,000.00	-	1,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	15,000,000.00	10,770,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	-	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	-	500,000.00
23010118	PURCHASE OF SCANNERS	150,000.00	150,000.00	-	200,800.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	846,050.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	700,000.00	700,000.00	-	781,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>7,500,000.00</u></b>	<b><u>30,000,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>7,500,000.00</u></b>	<b><u>30,000,000.00</u></b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	25,000,000.00	7,500,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>17,560,000.00</u></b>	<b><u>17,560,000.00</u></b>	<b><u>3,510,000.00</u></b>	<b><u>21,700,000.00</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><u>17,560,000.00</u></b>	<b><u>17,560,000.00</u></b>	<b><u>3,510,000.00</u></b>	<b><u>21,700,000.00</u></b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,760,000.00	1,760,000.00	-	3,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	500,000.00	500,000.00	-	1,700,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,300,000.00	5,300,000.00	-	7,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	3,510,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>88,000,000.00</u></b>	<b><u>88,000,000.00</u></b>	<b><u>28,990,750.00</u></b>	<b><u>77,200,000.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>88,000,000.00</u></b>	<b><u>88,000,000.00</u></b>	<b><u>28,990,750.00</u></b>	<b><u>77,200,000.00</u></b>

23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000.00	65,000,000.00	18,990,750.00	62,200,000.00
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	-	5,000,000.00



**MDA: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,808,471,393.93</u></b>	<b><u>3,903,626,393.93</u></b>	<b><u>1,648,793,160.01</u></b>	<b><u>5,103,512,265.85</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>2,921,859,609.13</u></b>	<b><u>1,766,514,609.13</u></b>	<b><u>842,707,417.42</u></b>	<b><u>2,562,999,601.05</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>871,101,134.14</u></b>	<b><u>871,101,134.14</u></b>	<b><u>461,403,988.18</u></b>	<b><u>1,056,174,519.69</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>871,101,134.14</u></b>	<b><u>871,101,134.14</u></b>	<b><u>461,403,988.18</u></b>	<b><u>1,056,174,519.69</u></b>
21010101	BASIC SALARY	608,931,141.94	608,931,141.94	429,777,903.39	784,004,527.49
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	262,169,992.20	262,169,992.20	31,626,084.79	272,169,992.20
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>2,050,758,474.99</u></b>	<b><u>895,413,474.99</u></b>	<b><u>381,303,429.24</u></b>	<b><u>1,456,825,081.36</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>2,050,758,474.99</u></b>	<b><u>895,413,474.99</u></b>	<b><u>381,303,429.24</u></b>	<b><u>506,825,081.36</u></b>
21020110	Civil Service Commission Allowance	4,137,967.90	5,037,967.90	4,024,755.46	5,000,000.00
21020111	Domestic Staff Allowance	40,654,169.28	40,654,169.28	21,675,055.77	40,654,169.28
21020114	Exam Sup. Allowance	67,130,930.44	67,130,930.44	43,897,931.22	173,128.00
21020116	Field Vist Allowance	6,524,490.84	6,524,490.84	1,790,326.97	-
21020117	Furniture Allowance	173,128.00	173,128.00	103,997.91	62,130,930.44
21020118	Hardship Allowance	7,110,000.00	12,110,000.00	8,542,940.74	11,220,000.00
21020119	Hazard Allowance	499,148.04	6,499,148.04	4,735,559.01	812,500.00
21020121	ICT Allowance	-	-	-	5,000,000.00
21020123	Inducement Allowance	2,864,321.90	4,864,321.90	3,517,259.28	6,524,490.84
21020124	Judicial Allowance	6,965,995.00	6,965,995.00	4,724,637.77	600,000.00
21020125	Legislative Duty Allowance	1,437,257.00	1,437,257.00	652,196.51	2,000,000.00
21020126	Meal Subsidy Allowance	199,151,227.51	199,151,227.51	138,429,899.95	6,965,995.00
21020130	Newspaper Allowance	130,464.00	130,464.00	50,004.68	5,500,000.00
21020132	Outfit Allowance Across MDAs	-	-	-	1,437,257.00
21020134	Personal Asst Allowance	1,783,696.20	1,783,696.20	1,306,497.00	9,000,000.00
21020137	Rent Subsidy Allowance	-	-	175,443.57	210,000,000.00
21020139	Responsibility Allowance	1,698,116.00	1,698,116.00	1,279,040.40	130,464.00
21020140	Robe Allowance	647,725.10	707,725.10	12,607,350.93	400,000.00
21020142	Secretarial Allowance Non-Percentage	51,493,628.76	51,493,628.76	24,482,173.90	1,920,000.00
21020143	Shift Duty Allowance Across MDAs	687,258.00	687,258.00	7,917,108.79	720,887.14
21020148	Transport Allowance	35,063,970.22	35,063,970.22	13,168,473.03	56,642,991.64
21020149	Teachers Salary Scale Allowance	255,150.00	255,150.00	-	730,000.00
21020151	Utility Allowance	50,000,000.00	50,000,000.00	34,468,485.19	32,063,970.22

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

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>65,000,000.00</b>	<b>85,000,000.00</b>	<b>8,837,500.00</b>	<b>265,000,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	70,000,000.00	8,837,500.00	250,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000,000.00</b>	<b>180,000,000.00</b>	<b>75,385,053.53</b>	<b>92,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000,000.00	180,000,000.00	75,385,053.53	92,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
22020701	FINANCIAL CONSULTING	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,000,000.00</b>	<b>39,000,000.00</b>	<b>5,253,800.00</b>	<b>31,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	9,000,000.00	3,178,800.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	30,000,000.00	2,075,000.00	27,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>256,650,000.00</b>	<b>371,650,000.00</b>	<b>194,191,538.69</b>	<b>279,150,000.00</b>
22021001	REFRESHMENT & MEALS	4,500,000.00	34,500,000.00	1,883,640.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	85,000,000.00	125,000,000.00	82,649,448.69	93,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	32,000,000.00	7,100,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	-	150,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	6,798,200.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	-	50,000,000.00
22021042	RECURRENT ADJUSTMENT	55,000,000.00	55,000,000.00	48,792,250.00	55,000,000.00
22021046	PROMOTION (SERVICE WIDE)	50,000,000.00	65,000,000.00	46,968,000.00	65,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>1,273,174,199.80</u></b>	<b><u>1,273,174,199.80</u></b>	<b><u>458,376,436.63</u></b>	<b><u>1,713,174,199.80</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><i>215,782,485.80</i></b>	<b><i>215,782,485.80</i></b>	<b><i>25,000,000.00</i></b>	<b><i>165,782,485.80</i></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><i>215,782,485.80</i></b>	<b><i>215,782,485.80</i></b>	<b><i>25,000,000.00</i></b>	<b><i>165,782,485.80</i></b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000.00	200,000,000.00	25,000,000.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	-	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	-	2,000,000.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	1,500,000.00	-	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	8,282,485.80	8,282,485.80	-	8,282,485.80
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><i>900,000,000.00</i></b>	<b><i>900,000,000.00</i></b>	<b><i>412,626,436.63</i></b>	<b><i>1,390,000,000.00</i></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b><i>900,000,000.00</i></b>	<b><i>900,000,000.00</i></b>	<b><i>412,626,436.63</i></b>	<b><i>1,390,000,000.00</i></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	270,000,000.00	270,000,000.00	107,992,956.97	1,100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00	20,000,000.00	-	20,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	18,724,059.63	20,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	515,000,000.00	515,000,000.00	250,560,000.00	200,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000.00	75,000,000.00	35,349,420.03	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>20,750,000.00</b>	<b>150,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>20,750,000.00</b>	<b>150,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	90,000,000.00	90,000,000.00	20,750,000.00	90,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	60,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,391,714.00</b>	<b>7,391,714.00</b>	<b>-</b>	<b>7,391,714.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,391,714.00</b>	<b>7,391,714.00</b>	<b>-</b>	<b>7,391,714.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	7,391,714.00	7,391,714.00	-	7,391,714.00

MDA: 012500200100 - STATE PENSION BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,524,586,649.74</b>	<b>8,524,586,649.74</b>	<b>6,992,826,958.69</b>	<b>8,534,968,359.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,516,878,359.04</b>	<b>8,516,878,359.04</b>	<b>6,990,960,258.69</b>	<b>8,516,878,359.04</b>
<b>2101</b>	<b>SALARY</b>	<b>11,594,431.68</b>	<b>11,594,431.68</b>	-	<b>11,594,431.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,594,431.68</b>	<b>11,594,431.68</b>	-	<b>11,594,431.68</b>
21010101	BASIC SALARY	11,594,431.68	11,594,431.68	-	11,594,431.68
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,283,927.36</b>	<b>5,283,927.36</b>	-	<b>5,283,927.36</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,283,927.36</b>	<b>5,283,927.36</b>	-	<b>5,283,927.36</b>
21020126	Meal Subsidy Allowance	309,120.00	309,120.00	-	309,120.00
21020137	Rent Subsidy Allowance	3,478,329.36	3,478,329.36	-	3,478,329.36
21020148	Transport Allowance	1,043,499.48	1,043,499.48	-	1,043,499.48
21020151	Utility Allowance	452,978.52	452,978.52	-	452,978.52
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>8,500,000,000.00</b>	<b>8,500,000,000.00</b>	<b>6,990,960,258.69</b>	<b>8,500,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>8,500,000,000.00</b>	<b>8,500,000,000.00</b>	<b>6,990,960,258.69</b>	<b>8,500,000,000.00</b>
21030101	GRATUITY	2,000,000,000.00	2,000,000,000.00	1,466,246,650.13	2,000,000,000.00
21030102	PENSION	6,500,000,000.00	6,500,000,000.00	5,524,713,608.56	6,500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,708,290.70</b>	<b>7,708,290.70</b>	<b>1,866,700.00</b>	<b>18,090,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,708,290.70</b>	<b>7,708,290.70</b>	<b>1,866,700.00</b>	<b>18,090,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>350,700.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,200,000.00	350,700.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,951,700.00</b>	<b>1,951,700.00</b>	<b>430,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,951,700.00	1,951,700.00	430,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,069,590.70</b>	<b>1,069,590.70</b>	-	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	187,590.70	187,590.70	-	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	-	300,000.00
22020406	OTHER MAINTENANCE SERVICES	682,000.00	682,000.00	-	950,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	-	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	400,000.00	400,000.00	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	<b>50,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	-	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,019,000.00</b>	<b>1,019,000.00</b>	-	<b>2,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,019,000.00	1,019,000.00	-	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>578,000.00</b>	<b>578,000.00</b>	<b>403,500.00</b>	<b>3,500,000.00</b>

22020801	MOTOR VEHICLE FUEL COST	368,000.00	368,000.00	360,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	210,000.00	210,000.00	43,500.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>682,500.00</b>	<b>5,040,000.00</b>
22021001	REFRESHMENT & MEALS	390,000.00	390,000.00	-	390,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	17,500.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	665,000.00	50,000.00
22021007	WELFARE PACKAGES	-	-	-	2,500,000.00

**MDA: 012500300100 - LOCAL GOVERNMENT PENSION BOARD**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>32,939,888.00</u></b>	<b><u>32,939,888.00</u></b>	<b><u>5,108,670.63</u></b>	<b><u>34,669,888.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>6,615,888.00</u></b>	<b><u>6,615,888.00</u></b>	<b><u>5,108,670.63</u></b>	<b><u>8,345,888.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>4,446,720.00</u></b>	<b><u>4,446,720.00</u></b>	<b><u>3,432,575.79</u></b>	<b><u>4,946,720.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>4,446,720.00</u></b>	<b><u>4,446,720.00</u></b>	<b><u>3,432,575.79</u></b>	<b><u>4,946,720.00</u></b>
21010101	BASIC SALARY	4,446,720.00	4,446,720.00	3,432,575.79	4,946,720.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>2,169,168.00</u></b>	<b><u>2,169,168.00</u></b>	<b><u>1,676,094.84</u></b>	<b><u>3,399,168.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>2,169,168.00</u></b>	<b><u>2,169,168.00</u></b>	<b><u>1,676,094.84</u></b>	<b><u>3,399,168.00</u></b>
21020117	Furniture Allowance	1,333,656.00	1,333,656.00	1,029,772.71	259,780.00
21020126	Meal Subsidy Allowance	400,092.00	400,092.00	251,722.14	172,900.00
21020137	Rent Subsidy Allowance	177,828.00	177,828.00	194,512.53	1,933,656.00
21020142	Secretarial Allowance Non-Percentage	79,812.00	79,812.00	59,862.06	64,912.00
21020148	Transport Allowance	159,780.00	159,780.00	126,725.40	490,092.00
21020151	Utility Allowance	18,000.00	18,000.00	13,500.00	477,828.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>26,324,000.00</u></b>	<b><u>26,324,000.00</u></b>	<b><u>-</u></b>	<b><u>26,324,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>26,324,000.00</u></b>	<b><u>26,324,000.00</u></b>	<b><u>-</u></b>	<b><u>26,324,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>-</u></b>	<b><u>2,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,400,000.00</u></b>	<b><u>1,400,000.00</u></b>	<b><u>-</u></b>	<b><u>1,400,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	400,000.00	-	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,804,000.00</u></b>	<b><u>4,804,000.00</u></b>	<b><u>-</u></b>	<b><u>4,804,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	-	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	-	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,104,000.00	1,104,000.00	-	1,104,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>-</u></b>	<b><u>1,200,000.00</u></b>
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	-	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>-</u></b>	<b><u>400,000.00</u></b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	400,000.00	400,000.00	-	400,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,420,000.00</b>	<b>1,420,000.00</b>	<b>-</b>	<b>1,420,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	-	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	420,000.00	420,000.00	-	420,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,100,000.00</b>	<b>15,100,000.00</b>	<b>-</b>	<b>15,100,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	-	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	-	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	-	5,000,000.00



MDA: 014000100100 - OFFICE OF STATE AUDITOR GENERAL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>460,698,612.76</b>	<b>495,748,612.76</b>	<b>221,363,031.01</b>	<b>534,585,518.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>237,598,612.76</b>	<b>266,648,612.76</b>	<b>168,691,755.01</b>	<b>231,285,518.00</b>
<b>2101</b>	<b>SALARY</b>	<b>87,355,027.08</b>	<b>116,355,027.08</b>	<b>83,941,705.29</b>	<b>85,054,471.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,355,027.08</b>	<b>116,355,027.08</b>	<b>83,941,705.29</b>	<b>85,054,471.00</b>
21010101	BASIC SALARY	87,355,027.08	116,355,027.08	83,941,705.29	85,054,471.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>150,243,585.68</b>	<b>150,293,585.68</b>	<b>84,750,049.72</b>	<b>146,231,047.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>150,243,585.68</b>	<b>150,293,585.68</b>	<b>84,750,049.72</b>	<b>146,231,047.00</b>
21020102	Call Duty Allowance	517,789.63	567,789.63	404,867.25	539,823.00
21020112	Dressing Allowance	232,604.40	232,604.40	116,302.20	232,604.00
21020117	Furniture Allowance	5,751,146.24	5,751,146.24	4,040,502.39	5,633,403.00
21020119	Hazard Allowance	43,677,513.54	43,677,513.54	31,062,039.67	42,527,235.00
21020123	Inducement Allowance	30,574,259.48	30,574,259.48	21,743,429.55	29,769,065.00
21020126	Meal Subsidy Allowance	1,007,610.24	1,007,610.24	674,382.79	907,678.00
21020132	Outfit Allowance Across MDAs	30,574,259.48	30,574,259.48	-	29,769,065.00
21020137	Rent Subsidy Allowance	26,206,508.12	26,206,508.12	18,445,141.60	25,516,341.00
21020142	Secretarial Allowance Non-Percentage	24,000.00	24,000.00	9,000.00	24,000.00
21020143	Shift Duty Allowance Across MDAs	227,339.18	227,339.18	153,513.84	191,973.00
21020148	Transport Allowance	7,861,952.44	7,861,952.44	5,595,363.78	7,654,902.00
21020151	Utility Allowance	3,494,201.08	3,494,201.08	2,486,828.75	3,402,179.00
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	32,361.85	32,361.85	14,057.90	33,739.00
21020157	Entertainment Allowance	62,040.00	62,040.00	4,620.00	29,040.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>125,100,000.00</b>	<b>131,100,000.00</b>	<b>52,671,276.00</b>	<b>151,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>125,100,000.00</b>	<b>131,100,000.00</b>	<b>52,671,276.00</b>	<b>151,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>4,685,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	4,685,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,100,000.00</b>	<b>15,100,000.00</b>	<b>4,566,915.00</b>	<b>10,100,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	-	4,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	60,000.00	3,500,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	1,946,800.00	100,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	9,000,000.00	9,000,000.00	2,560,115.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>7,691,000.00</b>	<b>25,100,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	65,000.00	8,500,000.00

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

MDA: 014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT

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

22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	-	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	-	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>891,700.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	100,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	576,700.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	315,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	50,000.00	50,000.00	-	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>930,000.00</b>	<b>300,000.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	930,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	<b>3,000,000.00</b>
22020701	FINANCIAL CONSULTING	-	-	-	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	-	-	-	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>2,650,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	50,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	-	100,000.00
22021007	WELFARE PACKAGES	-	-	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	-	<b>14,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	-	<b>14,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	-	<b>14,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,000,000.00	34,000,000.00	-	14,000,000.00

**MDA: 014000300100 - AUDIT SERVICE COMMISSION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>85,376,431.97</b>	<b>85,376,431.97</b>	<b>-</b>	<b>35,017,246.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,176,431.97</b>	<b>9,176,431.97</b>	<b>-</b>	<b>3,947,246.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,302,836.32</b>	<b>3,302,836.32</b>	<b>-</b>	<b>1,166,188.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,302,836.32</b>	<b>3,302,836.32</b>	<b>-</b>	<b>1,166,188.00</b>
21010101	BASIC SALARY	3,302,836.32	3,302,836.32	-	1,166,188.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,873,595.65</b>	<b>5,873,595.65</b>	<b>-</b>	<b>2,781,058.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,873,595.65</b>	<b>5,873,595.65</b>	<b>-</b>	<b>2,781,058.00</b>
21020111	Domestic Staff Allowance	232,608.00	232,608.00	-	71,532.00
21020117	Furniture Allowance	75,240.72	75,240.72	-	1,166,188.00
21020119	Hazard Allowance	1,651,418.16	1,651,418.16	-	999,590.00
21020123	Inducement Allowance	1,155,992.71	1,155,992.71	-	12,000.00
21020126	Meal Subsidy Allowance	71,532.00	71,532.00	-	89,352.00
21020132	Outfit Allowance Across MDAs	1,155,992.71	1,155,992.71	-	299,877.00
21020137	Rent Subsidy Allowance	990,850.90	990,850.90	-	133,279.00
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	-	9,240.00
21020143	Shift Duty Allowance Across MDAs	89,351.73	89,351.73	-	-
21020148	Transport Allowance	297,255.27	297,255.27	-	-
21020151	Utility Allowance	132,113.45	132,113.45	-	-
21020157	Entertainment Allowance	9,240.00	9,240.00	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,200,000.00</b>	<b>25,200,000.00</b>	<b>-</b>	<b>31,070,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,200,000.00</b>	<b>25,200,000.00</b>	<b>-</b>	<b>31,070,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,300,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	-	3,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>-</b>	<b>1,320,000.00</b>
22020205	WATER RATES	200,000.00	200,000.00	-	220,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00	1,000,000.00	-	1,100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,750,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	2,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	-	550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>12,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	2,200,000.00

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

**MDA: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,020,289,608.56</u></b>	<b><u>1,528,749,608.56</u></b>	<b><u>370,123,020.94</u></b>	<b><u>1,209,215,299.10</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>322,789,608.56</u></b>	<b><u>331,249,608.56</u></b>	<b><u>206,338,511.19</u></b>	<b><u>327,215,299.10</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>240,438,708.48</u></b>	<b><u>240,438,708.48</u></b>	<b><u>155,284,805.34</u></b>	<b><u>242,223,783.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>240,438,708.48</u></b>	<b><u>240,438,708.48</u></b>	<b><u>155,284,805.34</u></b>	<b><u>242,223,783.00</u></b>
21010101	BASIC SALARY	240,438,708.48	240,438,708.48	155,284,805.34	242,223,783.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>82,350,900.08</u></b>	<b><u>90,810,900.08</u></b>	<b><u>51,053,705.85</u></b>	<b><u>84,991,516.10</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>82,350,900.08</u></b>	<b><u>90,810,900.08</u></b>	<b><u>51,053,705.85</u></b>	<b><u>84,991,516.10</u></b>
21020101	Academic Allowance	198,204.72	198,204.72	89,998.75	202,797.80
21020106	CONHESS 20% Increment	47,360,541.12	47,360,541.12	24,605,971.84	49,213,132.92
21020111	Domestic Staff Allowance	232,596.00	532,596.00	385,124.86	490,460.64
21020114	Exam Sup. Allowance	311,268.60	311,268.60	135,185.81	210,741.96
21020117	Furniture Allowance	494,388.00	1,194,388.00	1,132,140.04	1,204,824.92
21020119	Hazard Allowance	14,522,724.00	14,522,724.00	8,971,306.56	13,492,275.84
21020126	Meal Subsidy Allowance	160,572.00	360,572.00	331,698.46	395,882.38
21020137	Rent Subsidy Allowance	2,878,788.00	8,078,788.00	6,768,283.82	7,795,483.54
21020142	Secretarial Allowance Non-Percentage	108,000.00	108,000.00	9,500.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	13,806,255.24	13,806,255.24	5,597,276.77	8,394,921.36
21020148	Transport Allowance	859,896.00	2,859,896.00	1,956,789.88	2,228,102.16
21020149	Teachers Salary Scale Allowance	563,408.40	563,408.40	193,591.23	342,084.80
21020151	Utility Allowance	831,818.00	891,818.00	867,817.83	987,467.78
21020157	Entertainment Allowance	22,440.00	22,440.00	9,020.00	21,340.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>454,500,000.00</u></b>	<b><u>954,500,000.00</u></b>	<b><u>134,284,159.75</u></b>	<b><u>554,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>454,500,000.00</u></b>	<b><u>954,500,000.00</u></b>	<b><u>134,284,159.75</u></b>	<b><u>514,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>2,333,399.75</u></b>	<b><u>7,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	2,309,500.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	23,899.75	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>23,000,000.00</u></b>	<b><u>23,000,000.00</u></b>	<b><u>1,534,100.00</u></b>	<b><u>23,000,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,534,100.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	20,000,000.00	-	18,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>4,592,760.00</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	342,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	-	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	4,250,760.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	-	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>480,000.00</b>	<b>500,000.00</b>
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	480,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>52,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	52,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	-	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000,000.00</b>	<b>600,000,000.00</b>	<b>22,290,000.00</b>	<b>3,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000,000.00	600,000,000.00	22,290,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>103,001,900.00</b>	<b>450,000,000.00</b>
22021001	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	40,689,000.00	120,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	80,000.00	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	1,900,000.00	50,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	60,000,000.00	60,000,000.00	49,832,900.00	10,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	500,000.00	100,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	10,000,000.00	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>243,000,000.00</b>	<b>243,000,000.00</b>	<b>29,500,350.00</b>	<b>328,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000.00	35,000,000.00	-	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>27,500,350.00</b>	<b>200,000,000.00</b>



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

**MDA: 015400200100 - BAUCHI STATE SHARIAH COMMISSION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>294,056,878.00</u></b>	<b><u>326,356,878.00</u></b>	<b><u>140,182,693.93</u></b>	<b><u>323,825,244.80</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>97,162,718.00</u></b>	<b><u>104,462,718.00</u></b>	<b><u>77,740,983.93</u></b>	<b><u>111,255,084.80</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>63,990,301.00</u></b>	<b><u>68,990,301.00</u></b>	<b><u>51,508,269.87</u></b>	<b><u>69,770,540.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>63,990,301.00</u></b>	<b><u>68,990,301.00</u></b>	<b><u>51,508,269.87</u></b>	<b><u>69,770,540.00</u></b>
21010101	BASIC SALARY	63,990,301.00	68,990,301.00	51,508,269.87	69,770,540.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>33,172,417.00</u></b>	<b><u>35,472,417.00</u></b>	<b><u>26,232,714.06</u></b>	<b><u>41,484,544.80</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>33,172,417.00</u></b>	<b><u>35,472,417.00</u></b>	<b><u>26,232,714.06</u></b>	<b><u>41,484,544.80</u></b>
21020111	Domestic Staff Allowance	697,813.00	697,813.00	348,906.60	697,813.00
21020117	Furniture Allowance	3,901,601.00	4,201,601.00	3,145,989.41	5,033,850.00
21020119	Hazard Allowance	211,764.00	211,764.00	33,840.00	211,764.00
21020126	Meal Subsidy Allowance	901,375.00	901,375.00	660,821.14	950,335.00
21020137	Rent Subsidy Allowance	19,060,352.00	20,260,352.00	15,254,746.76	23,522,565.00
21020142	Secretarial Allowance Non-Percentage	18,000.00	18,000.00	13,500.00	18,000.00
21020143	Shift Duty Allowance Across MDAs	87,705.00	287,705.00	143,914.35	215,000.00
21020148	Transport Allowance	5,718,106.00	6,118,106.00	4,576,569.56	7,156,760.80
21020151	Utility Allowance	2,541,381.00	2,741,381.00	2,033,966.24	3,644,137.00
21020157	Entertainment Allowance	34,320.00	34,320.00	20,460.00	34,320.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>119,994,160.00</u></b>	<b><u>144,994,160.00</u></b>	<b><u>62,441,710.00</u></b>	<b><u>131,825,160.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>69,994,160.00</u></b>	<b><u>94,994,160.00</u></b>	<b><u>36,391,380.00</u></b>	<b><u>81,825,160.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>1,295,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	1,295,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>380,000.00</u></b>	<b><u>380,000.00</u></b>	<b>-</b>	<b><u>450,000.00</u></b>
22020201	ELECTRICITY CHARGES	380,000.00	380,000.00	-	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>21,050,000.00</u></b>	<b><u>21,050,000.00</u></b>	<b><u>1,045,900.00</u></b>	<b><u>23,500,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	750,000.00	568,400.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	294,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	20,000,000.00	183,500.00	22,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,750,000.00</u></b>	<b><u>4,750,000.00</u></b>	<b><u>1,534,700.00</u></b>	<b><u>3,800,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	4,000,000.00	1,347,100.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	9,000.00	300,000.00

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

**MDA: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD**

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

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,500,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>2,250,004.00</b>	<b>3,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	2,250,004.00	1,750,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	1,200,000.00	-	1,350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>2,050,550.00</b>	<b>20,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	-	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	1,550,550.00	7,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	500,000.00	3,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	-	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,800,000.00</b>	<b>29,800,000.00</b>	<b>-</b>	<b>132,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>24,800,000.00</b>	<b>24,800,000.00</b>	<b>-</b>	<b>32,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>24,800,000.00</b>	<b>24,800,000.00</b>	<b>-</b>	<b>32,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	1,800,000.00	1,800,000.00	-	2,000,000.00
23010150	PURCHASE OF SUIT CASES	23,000,000.00	23,000,000.00	-	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	-	75,000,000.00

MDA: 015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>99,335,539.04</u></b>	<b><u>107,355,539.04</u></b>	<b><u>18,155,926.15</u></b>	<b><u>106,551,072.08</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>6,070,539.04</u></b>	<b><u>7,090,539.04</u></b>	<b><u>5,161,098.15</u></b>	<b><u>8,183,232.08</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>3,970,944.12</u></b>	<b><u>4,620,944.12</u></b>	<b><u>3,440,601.81</u></b>	<b><u>5,249,308.72</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>3,970,944.12</u></b>	<b><u>4,620,944.12</u></b>	<b><u>3,440,601.81</u></b>	<b><u>5,249,308.72</u></b>
21010101	BASIC SALARY	3,970,944.12	4,620,944.12	3,440,601.81	5,249,308.72
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>2,099,594.92</u></b>	<b><u>2,469,594.92</u></b>	<b><u>1,720,496.34</u></b>	<b><u>2,933,923.36</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>2,099,594.92</u></b>	<b><u>2,469,594.92</u></b>	<b><u>1,720,496.34</u></b>	<b><u>2,933,923.36</u></b>
21020117	Furniture Allowance	284,530.12	284,530.12	157,930.02	375,012.33
21020126	Meal Subsidy Allowance	71,790.12	91,790.12	59,486.40	77,439.60
21020137	Rent Subsidy Allowance	1,191,283.44	1,391,283.44	1,032,180.39	1,574,793.28
21020143	Shift Duty Allowance Across MDAs	40,500.00	40,500.00	23,621.40	42,525.00
21020148	Transport Allowance	357,385.20	457,385.20	309,654.09	439,981.42
21020151	Utility Allowance	154,106.04	204,106.04	137,624.04	424,171.73
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>53,265,000.00</u></b>	<b><u>60,265,000.00</u></b>	<b><u>12,994,828.00</u></b>	<b><u>56,367,840.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>53,265,000.00</u></b>	<b><u>60,265,000.00</u></b>	<b><u>12,994,828.00</u></b>	<b><u>56,367,840.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>6,100,000.00</u></b>	<b><u>12,100,000.00</u></b>	<b><u>6,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,100,000.00	2,100,000.00	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	10,000,000.00	6,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,650,000.00</u></b>	<b><u>2,650,000.00</u></b>	<b><u>219,000.00</u></b>	<b><u>1,332,000.00</u></b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	60,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	-	200,000.00
22020205	WATER RATES	250,000.00	250,000.00	-	460,000.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	159,000.00	272,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>12,650,000.00</u></b>	<b><u>12,650,000.00</u></b>	<b><u>86,000.00</u></b>	<b><u>14,670,840.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	2,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	-	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	-	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,650,000.00	1,650,000.00	-	1,650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	26,000.00	600,840.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	60,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>6,500,000.00</u></b>	<b><u>6,500,000.00</u></b>	<b><u>367,000.00</u></b>	<b><u>6,500,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	275,000.00	3,000,000.00

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

MDA: 016700100100 - MINISTRY OF RURAL DEVELOPMENT  
AND SPECIAL DUTIES

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,206,752,712.30</u></b>	<b><u>2,206,752,712.30</u></b>	<b><u>298,640,750.00</u></b>	<b><u>7,722,702,712.30</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>57,052,712.30</u></b>	<b><u>57,052,712.30</u></b>	<b>-</b>	<b><u>57,052,712.30</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>36,736,845.00</u></b>	<b><u>36,736,845.00</u></b>	<b>-</b>	<b><u>36,736,845.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>36,736,845.00</u></b>	<b><u>36,736,845.00</u></b>	<b>-</b>	<b><u>36,736,845.00</u></b>
21010101	BASIC SALARY	36,736,845.00	36,736,845.00	-	36,736,845.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>20,315,867.30</u></b>	<b><u>20,315,867.30</u></b>	<b>-</b>	<b><u>20,315,867.30</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>20,315,867.30</u></b>	<b><u>20,315,867.30</u></b>	<b>-</b>	<b><u>20,315,867.30</u></b>
21020117	Furniture Allowance	10,929,530.00	10,929,530.00	-	10,929,530.00
21020126	Meal Subsidy Allowance	3,938,585.60	3,938,585.60	-	3,938,585.60
21020137	Rent Subsidy Allowance	636,647.20	636,647.20	-	636,647.20
21020148	Transport Allowance	1,933,552.40	1,933,552.40	-	1,933,552.40
21020151	Utility Allowance	2,877,552.10	2,877,552.10	-	2,877,552.10
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>49,700,000.00</u></b>	<b><u>49,700,000.00</u></b>	<b><u>8,640,750.00</u></b>	<b><u>48,950,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>49,700,000.00</u></b>	<b><u>49,700,000.00</u></b>	<b><u>8,640,750.00</u></b>	<b><u>48,950,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>3,330,500.00</u></b>	<b><u>5,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	3,330,500.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>700,000.00</u></b>	<b><u>700,000.00</u></b>	<b>-</b>	<b><u>700,000.00</u></b>
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	-	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>422,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	182,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>35,000.00</u></b>	<b><u>15,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,450,000.00	8,450,000.00	35,000.00	8,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	1,750,000.00	-	1,750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	1,800,000.00	-	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>3,500,000.00</u></b>	<b><u>3,500,000.00</u></b>	<b><u>720,000.00</u></b>	<b><u>3,500,000.00</u></b>
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	720,000.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>477,000.00</u></b>	<b><u>500,000.00</u></b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	477,000.00	500,000.00



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,056,250.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,816,250.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	240,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,600,000.00</b>	<b>14,250,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	255,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	540,000.00	2,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	3,500,000.00	3,500,000.00	805,000.00	3,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	6,000,000.00	-	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>2,100,000,000.00</u></b>	<b><u>2,100,000,000.00</u></b>	<b><u>290,000,000.00</u></b>	<b><u>7,616,700,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>	<b>-</b>	<b>18,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>	<b>-</b>	<b>18,200,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	13,000,000.00	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	-	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	-	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,500,000.00	1,500,000.00	-	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,780,000,000.00</b>	<b>1,780,000,000.00</b>	<b>290,000,000.00</b>	<b>6,497,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,780,000,000.00</b>	<b>1,780,000,000.00</b>	<b>290,000,000.00</b>	<b>6,497,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	200,000,000.00	35,000,000.00	1,550,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,345,000,000.00	1,345,000,000.00	155,000,000.00	4,497,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	235,000,000.00	235,000,000.00	100,000,000.00	450,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>1,100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>1,100,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	100,000,000.00	-	100,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	200,000,000.00	-	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
23050103	MONITORING AND EVALUATION	500,000.00	500,000.00	-	1,500,000.00

MDA: 016800100100 - MINISTRY OF HUMANITARIAN AND  
DISASTER MANAGEMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	<b>1,686,232,317.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>140,032,317.84</b>
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>85,556,322.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>85,556,322.96</b>
21010101	BASIC SALARY	-	-	-	85,556,322.96
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	<b>54,475,994.88</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	<b>54,475,994.88</b>
21020117	Furniture Allowance	-	-	-	212,470.56
21020126	Meal Subsidy Allowance	-	-	-	3,341,294.40
21020137	Rent Subsidy Allowance	-	-	-	34,594,891.44
21020148	Transport Allowance	-	-	-	11,306,209.92
21020151	Utility Allowance	-	-	-	5,021,128.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	<b>934,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	<b>434,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-	<b>8,500,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	2,000,000.00
22020202	TELEPHONE CHARGES	-	-	-	3,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	<b>143,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	10,000,000.00
22020303	NEWSPAPERS	-	-	-	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	-	30,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	-	-	100,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	<b>22,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	6,000,000.00

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

23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	-	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	500,000,000.00

**MDA: 016800200100 - STATE EMERGENCY MANAGEMENT AGENCY**

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

22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>930,000.00</b>	<b>1,450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	825,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	105,000.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>111,150,000.00</b>	<b>161,150,000.00</b>	<b>114,317,940.31</b>	<b>261,150,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	3,034,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	-	150,000.00
22021007	WELFARE PACKAGES	100,000,000.00	150,000,000.00	111,283,940.31	250,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>495,000,000.00</b>	<b>495,000,000.00</b>	<b>76,648,300.00</b>	<b>560,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>76,648,300.00</b>	<b>250,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>76,648,300.00</b>	<b>250,000,000.00</b>
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	400,000,000.00	400,000,000.00	76,648,300.00	250,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000.00	45,000,000.00	-	65,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>245,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>245,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	20,000,000.00	-	200,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000.00	30,000,000.00	-	45,000,000.00

MDA: 016800300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>559,380,000.00</b>	<b>559,380,000.00</b>	<b>86,394,685.00</b>	<b>697,760,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,100,000.00</b>	<b>60,100,000.00</b>	<b>10,994,685.00</b>	<b>63,465,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,100,000.00</b>	<b>60,100,000.00</b>	<b>10,994,685.00</b>	<b>63,465,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,450,000.00</b>	<b>12,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,450,000.00	12,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	-	<b>1,400,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	-	800,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	-	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	-	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	-	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	-	<b>1,500,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>7,967,885.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	7,967,885.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>576,800.00</b>	<b>13,865,600.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	-	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	576,800.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	-	1,500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	-	6,865,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>499,280,000.00</b>	<b>499,280,000.00</b>	<b>75,400,000.00</b>	<b>634,294,400.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>39,280,000.00</b>	<b>39,280,000.00</b>	-	<b>59,294,400.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,280,000.00</b>	<b>39,280,000.00</b>	-	<b>59,294,400.00</b>
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	-	41,044,400.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	-	3,500,000.00

23010114	PURCHASE OF COMPUTER PRINTERS	2,150,000.00	2,150,000.00	-	750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	1,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	380,000.00	380,000.00	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	8,000,000.00	8,000,000.00	-	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	250,000.00	-	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>460,000,000.00</b>	<b>460,000,000.00</b>	<b>75,400,000.00</b>	<b>575,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>460,000,000.00</b>	<b>460,000,000.00</b>	<b>75,400,000.00</b>	<b>575,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	40,000,000.00	15,400,000.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	420,000,000.00	420,000,000.00	60,000,000.00	555,000,000.00

MDA: 016800400100 - SUSTAINABLE DEVELOPMENT GOALS  
(SDGs)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>68,975,680.00</b>	<b>172,975,680.00</b>	<b>15,849,128.87</b>	<b>1,013,512,158.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>69,812,158.92</b>
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>42,574,161.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>42,574,161.48</b>
21010101	BASIC SALARY	-	-	-	42,574,161.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	<b>27,237,997.44</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	<b>27,237,997.44</b>
21020117	Furniture Allowance	-	-	-	106,235.28
21020126	Meal Subsidy Allowance	-	-	-	1,670,647.20
21020137	Rent Subsidy Allowance	-	-	-	17,297,445.72
21020148	Transport Allowance	-	-	-	5,653,104.96
21020151	Utility Allowance	-	-	-	2,510,564.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,975,680.00</b>	<b>172,975,680.00</b>	<b>15,849,128.87</b>	<b>295,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,975,680.00</b>	<b>172,975,680.00</b>	<b>15,849,128.87</b>	<b>220,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>10,000,000.00</b>	-	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	10,000,000.00	-	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,000,000.00</b>	<b>23,000,000.00</b>	<b>1,225,000.00</b>	<b>4,700,000.00</b>
22020201	ELECTRICITY CHARGES	-	5,000,000.00	-	1,500,000.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	15,000,000.00	1,225,000.00	2,000,000.00
22020205	WATER RATES	3,000,000.00	3,000,000.00	-	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>14,000,000.00</b>	<b>1,200,000.00</b>	<b>11,750,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	-	7,500,000.00
22020303	NEWSPAPERS	3,000,000.00	4,000,000.00	1,200,000.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	9,000,000.00	-	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,575,680.00</b>	<b>64,575,680.00</b>	<b>3,500,250.00</b>	<b>32,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,075,680.00	11,075,680.00	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	50,000,000.00	3,500,250.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	-	7,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>750,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	750,000.00	10,000,000.00



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	8,000,000.00	-	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>88,878.87</b>	<b>12,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	-	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	7,000,000.00	88,878.87	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>750,000.00</b>
22020904	OTHER CRF BANK CHARGES	1,000,000.00	3,000,000.00	-	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,400,000.00</b>	<b>38,400,000.00</b>	<b>9,085,000.00</b>	<b>132,000,000.00</b>
22021001	REFRESHMENT & MEALS	7,500,000.00	26,500,000.00	6,865,000.00	8,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	4,500,000.00	105,000.00	3,500,000.00
22021007	WELFARE PACKAGES	7,400,000.00	7,400,000.00	2,115,000.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	70,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	75,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>648,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000,000.00</b>
23050103	MONITORING AND EVALUATION	-	-	-	10,000,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-	65,000,000.00
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**MDA: 016800500100 - AGENCY FOR PERSONS WITH DISABILITY**

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

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,626,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	16,500.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,734,160.34</b>	<b>10,734,160.34</b>	<b>7,283,515.00</b>	<b>8,502,970.00</b>
22020501	LOCAL TRAINING	10,734,160.34	10,734,160.34	7,283,515.00	8,502,970.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	-	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>140,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	-	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	140,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>39,207.52</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	39,207.52	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>	<b>24,127,500.00</b>	<b>166,000,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	534,500.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000.00	35,000,000.00	1,503,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	50,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	-	15,000,000.00
22021007	WELFARE PACKAGES	45,000,000.00	45,000,000.00	13,360,000.00	60,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	3,680,000.00	30,000,000.00
22021048	CENSUS LOGISTICS	-	-	5,000,000.00	30,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>289,500,000.00</b>	<b>289,500,000.00</b>	<b>7,350,000.00</b>	<b>303,710,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>3,500,000.00</b>	<b>71,710,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>3,500,000.00</b>	<b>71,710,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	-	30,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	-	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	2,500,000.00	-	2,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	30,000,000.00	3,500,000.00	19,210,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>

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

MDA: 016900100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS

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

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	<b>107,000,000.00</b>
22020501	LOCAL TRAINING	-	-	-	7,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	-	100,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	<b>590,000,000.00</b>
22020601	SECURITY SERVICES	-	-	-	520,000,000.00
22020602	OFFICE RENT	-	-	-	20,000,000.00
22020607	RESCUE SERVICES	-	-	-	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	<b>20,000,000.00</b>
22020703	LEGAL SERVICES	-	-	-	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	<b>35,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	-	-	-	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>110,000,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	-	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	-	10,000,000.00
22021007	WELFARE PACKAGES	-	-	-	25,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	<b>200,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	<b>200,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	200,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>373,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>365,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>365,600,000.00</b>
23010108	PURCHASE OF BUSES	-	-	-	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	20,000,000.00

23010113	PURCHASE OF COMPUTERS	-	-	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	5,400,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	200,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	-	250,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	7,500,000.00

MDA: 016900200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	<b>1,230,096,158.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>84,896,158.92</b>
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>57,658,161.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>57,658,161.48</b>
21010101	BASIC SALARY	-	-	-	57,658,161.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	<b>27,237,997.44</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	<b>27,237,997.44</b>
21020117	Furniture Allowance	-	-	-	106,235.28
21020126	Meal Subsidy Allowance	-	-	-	1,670,647.20
21020137	Rent Subsidy Allowance	-	-	-	17,297,445.72
21020148	Transport Allowance	-	-	-	5,653,104.96
21020151	Utility Allowance	-	-	-	2,510,564.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	<b>843,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	<b>843,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	<b>40,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-	<b>45,000,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	20,000,000.00
22020202	TELEPHONE CHARGES	-	-	-	10,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	<b>41,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	20,000,000.00
22020303	NEWSPAPERS	-	-	-	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	-	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	<b>32,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	9,000,000.00



22020406	OTHER MAINTENANCE SERVICES	-	-	-	4,000,000.00
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<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	<b>7,500,000.00</b>
22020501	LOCAL TRAINING	-	-	-	7,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	<b>570,000,000.00</b>
22020601	SECURITY SERVICES	-	-	-	500,000,000.00
22020602	OFFICE RENT	-	-	-	20,000,000.00
22020607	RESCUE SERVICES	-	-	-	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	<b>20,000,000.00</b>
22020703	LEGAL SERVICES	-	-	-	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	<b>35,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	-	-	-	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>52,000,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	-	10,000,000.00
22021007	WELFARE PACKAGES	-	-	-	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	5,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	-	-	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>301,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>301,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>301,700,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	200,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	-	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	250,000,000.00

**MDA: 021500100100 - MINISTRY OF AGRICULTURE**

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

21020157	Entertainment Allowance	-	-	-	252,191.84
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>102,000,000.00</u></b>	<b><u>105,000,000.00</u></b>	<b><u>19,024,154.00</u></b>	<b><u>102,712,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>102,000,000.00</u></b>	<b><u>105,000,000.00</u></b>	<b><u>19,024,154.00</u></b>	<b><u>102,712,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>1,728,750.00</u></b>	<b><u>8,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	420,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,308,750.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>57,000,000.00</u></b>	<b><u>57,000,000.00</u></b>	<b><u>12,536,254.00</u></b>	<b><u>47,712,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,995,700.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	40,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	-	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00	10,500,554.00	40,712,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>11,000,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b><u>3,844,300.00</u></b>	<b><u>11,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	-	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	6,000,000.00	3,844,300.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>-</u></b>	<b><u>10,000,000.00</u></b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>-</u></b>	<b><u>2,000,000.00</u></b>
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>-</u></b>	<b><u>1,000,000.00</u></b>
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>714,850.00</u></b>	<b><u>4,000,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	684,850.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	30,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>9,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>19,000,000.00</u></b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	-	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00
22021007	WELFARE PACKAGES	-	-	-	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>1,097,000,000.00</u></b>	<b><u>1,097,000,000.00</u></b>	<b><u>219,733,603.00</u></b>	<b><u>4,455,060,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>517,000,000.00</u></b>	<b><u>517,000,000.00</u></b>	<b><u>84,968,000.00</u></b>	<b><u>1,775,060,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>517,000,000.00</u></b>	<b><u>517,000,000.00</u></b>	<b><u>84,968,000.00</u></b>	<b><u>1,775,060,000.00</u></b>

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

MDA: 021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,631,903,575.04</u></b>	<b><u>1,686,353,575.04</u></b>	<b><u>484,024,677.23</u></b>	<b><u>1,218,219,573.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>329,962,947.04</u></b>	<b><u>334,412,947.04</u></b>	<b><u>262,970,997.51</u></b>	<b><u>354,113,470.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>242,899,501.00</u></b>	<b><u>245,899,501.00</u></b>	<b><u>205,923,731.67</u></b>	<b><u>237,372,880.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>242,899,501.00</u></b>	<b><u>245,899,501.00</u></b>	<b><u>205,923,731.67</u></b>	<b><u>237,372,880.00</u></b>
21010101	BASIC SALARY	242,899,501.00	245,899,501.00	205,923,731.67	237,372,880.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>87,063,446.04</u></b>	<b><u>88,513,446.04</u></b>	<b><u>57,047,265.84</u></b>	<b><u>116,740,590.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>87,063,446.04</u></b>	<b><u>88,513,446.04</u></b>	<b><u>57,047,265.84</u></b>	<b><u>116,740,590.00</u></b>
21020102	Call Duty Allowance	-	-	-	467,784.00
21020111	Domestic Staff Allowance	-	-	-	465,216.00
21020116	Field Vist Allowance	-	-	-	8,657,808.00
21020117	Furniture Allowance	-	-	-	6,570,894.00
21020119	Hazard Allowance	-	-	-	5,740,584.00
21020123	Inducement Allowance	4,610,712.00	4,610,712.00	2,434,089.80	4,521,792.00
21020126	Meal Subsidy Allowance	2,043,112.00	2,093,112.00	1,521,078.37	1,989,892.00
21020129	Motorcycle Allowance	150,000.00	150,000.00	109,500.00	174,000.00
21020137	Rent Subsidy Allowance	40,461,254.00	41,561,254.00	30,903,072.72	40,524,056.00
21020138	Research Journal Allowance	901,116.00	901,116.00	545,124.34	788,616.00
21020141	Rural Posting Allowance	9,830,604.00	9,830,604.00	5,104,082.04	9,719,388.00
21020142	Secretarial Allowance Non-Percentage	7,200.00	7,200.00	5,400.00	7,200.00
21020143	Shift Duty Allowance Across MDAs	4,821,636.00	4,821,636.00	1,420,001.28	2,372,412.00
21020146	Teaching Allowance	1,675,392.00	1,675,392.00	1,056,753.00	1,342,368.00
21020148	Transport Allowance	16,227,810.00	16,227,810.00	9,270,920.10	16,527,402.00
21020151	Utility Allowance	5,449,375.00	5,549,375.00	4,120,407.84	5,520,079.00
21020155	Workshop Allowance	588,479.00	738,479.00	538,686.35	731,003.00
21020157	Entertainment Allowance	296,756.04	346,756.04	18,150.00	37,416.00
21020160	Farm Consultation Allowance	-	-	-	10,582,680.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>12,550,000.00</u></b>	<b><u>12,550,000.00</u></b>	<b><u>2,793,261.00</u></b>	<b><u>19,800,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>12,550,000.00</u></b>	<b><u>12,550,000.00</u></b>	<b><u>2,793,261.00</u></b>	<b><u>19,800,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>751,250.00</u></b>	<b><u>1,200,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	751,250.00	1,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b><u>225,000.00</u></b>	<b><u>500,000.00</u></b>

22020201	ELECTRICITY CHARGES	-	-	225,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	-	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>1,109,005.00</b>	<b>5,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,109,005.00	1,850,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	250,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	750,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	-	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>-</b>	<b>750,000.00</b>
22020501	LOCAL TRAINING	750,000.00	750,000.00	-	750,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	250,000.00	250,000.00	-	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>458,006.00</b>	<b>500,000.00</b>
22020707	AGRICULTURAL CONSULTING	-	-	458,006.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>250,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	250,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	-	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	4,500,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>1,289,390,628.00</u></b>	<b><u>1,339,390,628.00</u></b>	<b><u>218,260,418.72</u></b>	<b><u>844,306,103.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>1,216,590,628.00</u></b>	<b><u>1,266,590,628.00</u></b>	<b><u>194,260,418.72</u></b>	<b><u>606,806,103.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>1,216,590,628.00</u></b>	<b><u>1,266,590,628.00</u></b>	<b><u>194,260,418.72</u></b>	<b><u>606,806,103.00</u></b>
23010104	PURCHASE MOTOR CYCLES	2,000,000.00	2,000,000.00	-	22,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	-	11,000,000.00
23010113	PURCHASE OF COMPUTERS	900,000.00	900,000.00	-	2,900,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	700,000.00	700,000.00	-	1,700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	-	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,209,990,628.00	1,259,990,628.00	194,260,418.72	564,206,103.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>56,000,000.00</u></b>	<b><u>56,000,000.00</u></b>	<b><u>24,000,000.00</u></b>	<b><u>144,000,000.00</u></b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>24,000,000.00</b>	<b>144,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	56,000,000.00	56,000,000.00	24,000,000.00	144,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,800,000.00</b>	<b>16,800,000.00</b>	<b>-</b>	<b>93,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,800,000.00</b>	<b>16,800,000.00</b>	<b>-</b>	<b>93,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	16,800,000.00	16,800,000.00	-	93,500,000.00



MDA: 021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>632,841,267.58</b>	<b>636,391,267.58</b>	<b>193,844,745.68</b>	<b>633,161,763.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,121,267.58</b>	<b>43,171,267.58</b>	<b>24,912,895.68</b>	<b>28,566,763.30</b>
<b>2101</b>	<b>SALARY</b>	<b>21,531,613.80</b>	<b>21,631,613.80</b>	<b>15,814,062.60</b>	<b>21,557,940.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,531,613.80</b>	<b>21,631,613.80</b>	<b>15,814,062.60</b>	<b>21,557,940.28</b>
21010101	BASIC SALARY	21,531,613.80	21,631,613.80	15,814,062.60	21,557,940.28
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,589,653.78</b>	<b>21,539,653.78</b>	<b>9,098,833.08</b>	<b>7,008,823.02</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,589,653.78</b>	<b>21,539,653.78</b>	<b>9,098,833.08</b>	<b>7,008,823.02</b>
21020108	Constituency Allowance	821,262.16	821,262.16	219,300.00	53,962.32
21020116	Field Vist Allowance	296,808.00	896,808.00	662,137.02	308,346.14
21020117	Furniture Allowance	656,735.36	856,735.36	619,813.44	969,138.18
21020119	Hazard Allowance	219,981.72	219,981.72	-	350,220.04
21020123	Inducement Allowance	857,860.16	857,860.16	10,875.00	900,200.00
21020126	Meal Subsidy Allowance	294,015.84	344,015.84	240,269.52	331,078.24
21020137	Rent Subsidy Allowance	851,860.38	851,860.38	610,224.69	33,220.16
21020138	Research Journal Allowance	400,000.00	400,000.00	-	100,000.00
21020141	Rural Posting Allowance	6,159,468.56	6,159,468.56	213,479.52	308,784.00
21020143	Shift Duty Allowance Across MDAs	1,847,840.52	1,847,840.52	479,550.51	663,659.40
21020148	Transport Allowance	333,220.16	6,333,220.16	4,648,602.69	1,990,214.54
21020151	Utility Allowance	850,600.92	1,950,600.92	1,394,580.69	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,720,000.00</b>	<b>23,220,000.00</b>	<b>1,931,850.00</b>	<b>29,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,720,000.00</b>	<b>23,220,000.00</b>	<b>1,931,850.00</b>	<b>29,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>165,000.00</b>	<b>1,200,000.00</b>
22020201	ELECTRICITY CHARGES	220,000.00	220,000.00	135,000.00	1,000,000.00
22020205	WATER RATES	100,000.00	100,000.00	30,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>379,350.00</b>	<b>1,400,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	800,000.00	379,350.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	-	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>161,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	77,000.00	2,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	84,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	500,000.00	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	800,000.00	800,000.00	-	500,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	1,200,000.00	-	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>655,000.00</b>	<b>3,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	145,000.00	2,300,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	510,000.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	-	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>	<b>571,500.00</b>	<b>10,650,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	-	1,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	-	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	571,500.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>570,000,000.00</b>	<b>570,000,000.00</b>	<b>167,000,000.00</b>	<b>574,995,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>465,000,000.00</b>	<b>465,000,000.00</b>	<b>67,000,000.00</b>	<b>464,995,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>465,000,000.00</b>	<b>465,000,000.00</b>	<b>67,000,000.00</b>	<b>464,995,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	-	30,000,000.00
23010106	PURCHASE OF VANS	80,000,000.00	80,000,000.00	-	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	-	5,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	350,000,000.00	350,000,000.00	67,000,000.00	349,995,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>100,000,000.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>100,000,000.00</b>	<b>60,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	100,000,000.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	-	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000.00	10,000,000.00	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	-	30,000,000.00



**MDA: 021500400100 - GALAMBI RANCHING COMPANY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>98,450,728.96</u></b>	<b><u>98,450,728.96</u></b>	<b><u>33,184,896.79</u></b>	<b><u>103,595,645.96</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>64,187,400.96</u></b>	<b><u>64,187,400.96</u></b>	<b><u>32,099,370.61</u></b>	<b><u>59,547,400.96</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>47,628,900.96</u></b>	<b><u>47,628,900.96</u></b>	<b><u>26,086,354.15</u></b>	<b><u>45,628,900.96</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>47,628,900.96</u></b>	<b><u>47,628,900.96</u></b>	<b><u>26,086,354.15</u></b>	<b><u>45,628,900.96</u></b>
21010101	BASIC SALARY	47,628,900.96	47,628,900.96	26,086,354.15	45,628,900.96
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>16,558,500.00</u></b>	<b><u>16,558,500.00</u></b>	<b><u>6,013,016.46</u></b>	<b><u>13,918,500.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>16,558,500.00</u></b>	<b><u>16,558,500.00</u></b>	<b><u>6,013,016.46</u></b>	<b><u>13,918,500.00</u></b>
21020102	Call Duty Allowance	1,350,000.00	1,350,000.00	749,798.73	1,250,000.00
21020106	CONHESS 20% Increment	163,500.00	163,500.00	119,676.06	5,000,000.00
21020114	Exam Sup. Allowance	25,000.00	25,000.00	505,199.97	143,500.00
21020119	Hazard Allowance	2,650,000.00	2,650,000.00	1,009,499.94	2,550,000.00
21020126	Meal Subsidy Allowance	800,000.00	800,000.00	119,676.03	30,000.00
21020137	Rent Subsidy Allowance	30,000.00	30,000.00	9,000.00	450,000.00
21020141	Rural Posting Allowance	550,000.00	550,000.00	335,425.47	3,325,000.00
21020143	Shift Duty Allowance Across MDAs	3,525,000.00	3,525,000.00	9,900.00	370,000.00
21020148	Transport Allowance	390,000.00	390,000.00	196,142.82	55,000.00
21020150	Uniform Allowance	55,000.00	55,000.00	22,500.00	20,000.00
21020151	Utility Allowance	20,000.00	20,000.00	7,992.00	25,000.00
21020158	Leave Transport Grant Allowance	7,000,000.00	7,000,000.00	2,928,205.44	700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>11,083,328.00</u></b>	<b><u>11,083,328.00</u></b>	<b><u>1,085,526.18</u></b>	<b><u>14,048,245.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>11,083,328.00</u></b>	<b><u>11,083,328.00</u></b>	<b><u>1,085,526.18</u></b>	<b><u>14,048,245.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,150,000.00</u></b>	<b><u>1,150,000.00</u></b>	<b><u>90,000.00</u></b>	<b><u>1,950,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	-	950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000.00	650,000.00	90,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>270,000.00</u></b>	<b><u>270,000.00</u></b>	<b><u>-</u></b>	<b><u>520,000.00</u></b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	200,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	-	100,000.00
22020205	WATER RATES	70,000.00	70,000.00	-	120,000.00
22020206	SEWAGE CHARGES	50,000.00	50,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,835,000.00</u></b>	<b><u>1,835,000.00</u></b>	<b><u>82,500.00</u></b>	<b><u>2,600,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	54,000.00	1,000,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,300,000.00	1,300,000.00	-	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,000.00	35,000.00	28,500.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>329,500.00</b>	<b>4,950,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	1,250,000.00	190,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	950,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	-	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	139,500.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>90,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	90,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,263,245.00</b>	<b>1,263,245.00</b>	<b>362,000.00</b>	<b>1,263,245.00</b>
22020801	MOTOR VEHICLE FUEL COST	850,550.00	850,550.00	230,000.00	850,550.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	162,695.00	162,695.00	132,000.00	162,695.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	-	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,083.00</b>	<b>70,083.00</b>	<b>526.18</b>	<b>70,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,083.00	70,083.00	526.18	70,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,745,000.00</b>	<b>1,745,000.00</b>	<b>131,000.00</b>	<b>2,195,000.00</b>
22021001	REFRESHMENT & MEALS	350,000.00	350,000.00	-	350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	50,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	195,000.00	195,000.00	-	195,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	-	200,000.00
22021007	WELFARE PACKAGES	750,000.00	750,000.00	81,000.00	1,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>23,180,000.00</b>	<b>23,180,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,350,000.00</b>	<b>12,350,000.00</b>	<b>-</b>	<b>17,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,350,000.00</b>	<b>12,350,000.00</b>	<b>-</b>	<b>17,100,000.00</b>
23010104	PURCHASE MOTOR CYCLES	500,000.00	500,000.00	-	2,000,000.00
23010106	PURCHASE OF VANS	5,500,000.00	5,500,000.00	-	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00	100,000.00	-	500,000.00
23010113	PURCHASE OF COMPUTERS	150,000.00	150,000.00	-	350,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,000.00	100,000.00	-	250,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000.00	1,000,000.00	-	1,500,000.00
23010144	PURCHASE OF LIVESTOCKS	5,000,000.00	5,000,000.00	-	5,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>-</b>	<b>3,150,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>-</b>	<b>3,150,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	900,000.00	900,000.00	-	1,000,000.00

23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,000,000.00	1,000,000.00	-	1,200,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	800,000.00	800,000.00	-	950,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,050,000.00</b>	<b>6,050,000.00</b>	<b>-</b>	<b>7,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,050,000.00</b>	<b>6,050,000.00</b>	<b>-</b>	<b>7,200,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,200,000.00	1,200,000.00	-	1,200,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	2,000,000.00	2,000,000.00	-	2,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	850,000.00	850,000.00	-	1,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	500,000.00	500,000.00	-	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000.00	1,500,000.00	-	1,500,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>-</b>	<b>2,550,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>-</b>	<b>2,550,000.00</b>
23040101	TREE PLANTING	80,000.00	80,000.00	-	150,000.00
23040102	EROSION & FLOOD CONTROL	1,000,000.00	1,000,000.00	-	1,200,000.00
23040103	WILDLIFE CONSERVATION	1,000,000.00	1,000,000.00	-	1,200,000.00

MDA: 022000100100 - MINISTRY OF FINANCE-HQTRS

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



22202309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	-	15,000,000.00
<b>222024</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>7,590,317.74</b>	<b>77,000,000.00</b>
22202401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	909,267.74	6,000,000.00
22202402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	947,500.00	5,000,000.00
22202403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000.00	25,000,000.00	4,115,000.00	27,000,000.00
22202404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	1,018,000.00	4,000,000.00
22202405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	-	5,000,000.00
22202406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	600,550.00	30,000,000.00
<b>222025</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>	<b>12,000,000.00</b>
22202501	LOCAL TRAINING	10,000,000.00	10,000,000.00	6,000,000.00	12,000,000.00
<b>222026</b>	<b>OTHER SERVICES - GENERAL</b>	<b>203,500,000.00</b>	<b>203,500,000.00</b>	<b>85,828,028.32</b>	<b>405,000,000.00</b>
22202603	RESIDENTIAL RENT	200,000,000.00	200,000,000.00	78,778,266.32	400,000,000.00
22202605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	7,049,762.00	5,000,000.00
<b>222027</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000,000.00</b>	<b>9,900,092,764.80</b>	<b>5,875,896,238.87</b>	<b>3,000,000,000.00</b>
22202701	FINANCIAL CONSULTING	500,000,000.00	9,900,092,764.80	5,875,896,238.87	3,000,000,000.00
<b>222028</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>874,000.00</b>	<b>20,000,000.00</b>
22202801	MOTOR VEHICLE FUEL COST	6,500,000.00	6,500,000.00	461,000.00	15,000,000.00
22202803	PLANT / GENERATOR FUEL COST	6,500,000.00	6,500,000.00	413,000.00	5,000,000.00
<b>222029</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>57,192.39</b>	<b>88,000,000.00</b>
22202901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	57,192.39	8,000,000.00
22202902	INSURANCE PREMIUM	50,000,000.00	50,000,000.00	-	80,000,000.00
<b>2220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>15,551,125.00</b>	<b>63,500,000.00</b>
222021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	1,980,000.00	12,000,000.00
222021003	PUBLICITY & ADVERTISEMENTS	6,500,000.00	6,500,000.00	-	3,000,000.00
222021006	POSTAGES & COURIER SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
222021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	8,358,125.00	25,000,000.00
222021012	REFUNDS GENERAL	4,500,000.00	4,500,000.00	213,000.00	3,500,000.00
<b>22204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
<b>2220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
222040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	15,000,000.00	-	7,000,000.00
<b>22206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>16,069,169,147.24</b>	<b>20,278,169,147.24</b>	<b>18,711,282,008.14</b>	<b>22,319,169,147.24</b>
<b>2220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>2,017,267,641.67</b>	<b>4,726,267,641.67</b>	<b>3,662,009,623.94</b>	<b>4,267,267,641.67</b>
222060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,017,267,641.67	4,726,267,641.67	3,662,009,623.94	4,267,267,641.67

<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>14,051,901,505.57</b>	<b>15,551,901,505.57</b>	<b>15,049,272,384.20</b>	<b>18,051,901,505.57</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	14,051,901,505.57	15,551,901,505.57	15,049,272,384.20	18,051,901,505.57
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>2,055,292,611.14</u></b>	<b><u>4,055,292,611.14</u></b>	<b><u>3,198,146,146.30</u></b>	<b><u>2,629,000,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>1,745,292,611.14</u></b>	<b><u>3,745,292,611.14</u></b>	<b><u>3,198,146,146.30</u></b>	<b><u>2,512,000,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>1,745,292,611.14</u></b>	<b><u>3,745,292,611.14</u></b>	<b><u>3,198,146,146.30</u></b>	<b><u>2,512,000,000.00</u></b>
23010105	PURCHASE OF MOTOR VEHICLES	1,736,292,611.14	3,736,292,611.14	3,197,436,646.30	2,500,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	709,500.00	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	4,000,000.00	-	7,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>230,000,000.00</u></b>	<b><u>230,000,000.00</u></b>	<b>-</b>	<b><u>77,000,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b><u>230,000,000.00</u></b>	<b><u>230,000,000.00</u></b>	<b>-</b>	<b><u>77,000,000.00</u></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000.00	130,000,000.00	-	27,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>	<b>-</b>	<b><u>30,000,000.00</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>	<b>-</b>	<b><u>30,000,000.00</u></b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>30,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b>-</b>	<b><u>10,000,000.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>30,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b>-</b>	<b><u>10,000,000.00</u></b>
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	30,000,000.00	-	10,000,000.00

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

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

2220306	PRINTING OF SECURITY DOCUMENTS	35,000,000.00	35,000,000.00	13,836,627.00	30,000,000.00
2220312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINA	30,000,000.00	30,000,000.00	2,375,000.00	20,000,000.00
<b>22204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>99,900,000.00</b>	<b>99,900,000.00</b>	<b>49,072,192.00</b>	<b>88,800,000.00</b>
2220401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,000,000.00	9,000,000.00	1,580,050.00	10,000,000.00
2220402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	1,119,000.00	8,000,000.00
2220403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,900,000.00	5,900,000.00	2,563,850.00	6,300,000.00
2220405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	228,000.00	4,500,000.00
2220406	OTHER MAINTENANCE SERVICES	70,000,000.00	70,000,000.00	43,581,292.00	60,000,000.00
<b>22205</b>	<b>TRAINING - GENERAL</b>	<b>80,000,000.00</b>	<b>90,000,000.00</b>	<b>33,866,969.68</b>	<b>100,000,000.00</b>
2220501	LOCAL TRAINING	80,000,000.00	90,000,000.00	33,866,969.68	100,000,000.00
<b>22206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>1,395,000.00</b>	<b>8,000,000.00</b>
2220601	SECURITY SERVICES	7,000,000.00	7,000,000.00	1,125,000.00	5,000,000.00
2220605	CLEANING & FUMIGATION SERVICES	6,500,000.00	6,500,000.00	270,000.00	3,000,000.00
<b>22208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>4,780,000.00</b>	<b>20,500,000.00</b>
2220801	MOTOR VEHICLE FUEL COST	6,500,000.00	6,500,000.00	835,000.00	4,000,000.00
2220803	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	3,945,000.00	16,500,000.00
<b>22210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>131,500,000.00</b>	<b>151,500,000.00</b>	<b>48,226,061.00</b>	<b>129,000,000.00</b>
2221001	REFRESHMENT & MEALS	13,500,000.00	13,500,000.00	6,954,352.00	11,500,000.00
2221002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	11,298,550.00	25,000,000.00
2221003	PUBLICITY & ADVERTISEMENTS	23,000,000.00	23,000,000.00	-	2,000,000.00
2221007	WELFARE PACKAGES	50,000,000.00	70,000,000.00	29,973,159.00	75,500,000.00
2221008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>331,500,000.00</b>	<b>831,500,000.00</b>	<b>66,354,760.00</b>	<b>324,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>196,500,000.00</b>	<b>196,500,000.00</b>	<b>59,504,110.00</b>	<b>134,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>196,500,000.00</b>	<b>196,500,000.00</b>	<b>59,504,110.00</b>	<b>134,500,000.00</b>
2301012	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	5,665,350.00	25,000,000.00
2301013	PURCHASE OF COMPUTERS	30,000,000.00	30,000,000.00	7,600,500.00	30,000,000.00
2301014	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	1,137,460.00	10,000,000.00
2301015	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	100,000.00	8,000,000.00
2301017	PURCHASE OF SHREDDING MACHINES	1,500,000.00	1,500,000.00	-	1,500,000.00
2301018	PURCHASE OF SCANNERS	5,000,000.00	5,000,000.00	-	5,000,000.00
2301019	PURCHASE OF POWER GENERATING SET	85,000,000.00	85,000,000.00	30,000,000.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	35,000,000.00	35,000,000.00	15,000,800.00	35,000,000.00

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

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,308,580,467.28</u></b>	<b><u>1,562,580,467.28</u></b>	<b><u>847,781,757.73</u></b>	<b><u>1,428,631,949.67</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>430,819,445.72</u></b>	<b><u>478,819,445.72</u></b>	<b><u>304,441,532.81</u></b>	<b><u>454,279,785.32</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>143,567,466.24</u></b>	<b><u>188,567,466.24</u></b>	<b><u>157,894,080.40</u></b>	<b><u>149,409,334.32</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>143,567,466.24</u></b>	<b><u>188,567,466.24</u></b>	<b><u>157,894,080.40</u></b>	<b><u>149,409,334.32</u></b>
21010101	BASIC SALARY	143,567,466.24	188,567,466.24	157,894,080.40	149,409,334.32
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>287,251,979.48</u></b>	<b><u>290,251,979.48</u></b>	<b><u>146,547,452.41</u></b>	<b><u>304,870,451.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>261,251,979.48</u></b>	<b><u>264,251,979.48</u></b>	<b><u>141,025,180.97</u></b>	<b><u>273,270,451.00</u></b>
21020111	Domestic Staff Allowance	3,308,467.44	3,308,467.44	2,194,337.19	2,858,373.00
21020117	Furniture Allowance	873,513.84	873,513.84	655,131.78	960,859.92
21020119	Hazard Allowance	71,150,700.36	71,150,700.36	49,318,245.43	74,723,759.04
21020123	Inducement Allowance	50,131,603.92	51,131,603.92	34,522,768.89	52,306,657.32
21020126	Meal Subsidy Allowance	1,815,273.60	2,315,273.60	1,324,374.00	2,589,324.80
21020130	Newspaper Allowance	187,180.56	187,180.56	140,385.42	205,898.52
21020132	Outfit Allowance Across MDAs	56,517,050.88	56,517,050.88	-	59,729,093.64
21020134	Personal Asst Allowance	811,115.52	811,115.52	473,150.72	892,227.00
21020137	Rent Subsidy Allowance	57,873,988.44	58,873,988.44	39,735,367.57	60,190,805.52
21020143	Shift Duty Allowance Across MDAs	24,086.28	24,086.28	-	-
21020148	Transport Allowance	11,332,413.36	11,832,413.36	7,760,971.31	11,280,477.16
21020151	Utility Allowance	3,995,471.52	3,995,471.52	2,654,281.25	4,447,218.76
21020152	Vehicle Maintenance Allowance	935,902.56	935,902.56	701,926.92	1,029,492.72
21020157	Entertainment Allowance	2,295,211.20	2,295,211.20	1,544,240.49	2,056,263.60
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b><u>26,000,000.00</u></b>	<b><u>26,000,000.00</u></b>	<b><u>5,522,271.44</u></b>	<b><u>31,600,000.00</u></b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	20,000,000.00	20,000,000.00	4,576,062.76	25,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	6,000,000.00	6,000,000.00	946,208.68	6,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>696,261,021.56</u></b>	<b><u>902,261,021.56</u></b>	<b><u>508,136,979.92</u></b>	<b><u>787,407,164.35</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>626,261,021.56</u></b>	<b><u>830,261,021.56</u></b>	<b><u>477,101,531.53</u></b>	<b><u>705,907,164.35</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>35,521,682.00</u></b>	<b><u>115,521,682.00</u></b>	<b><u>33,080,747.13</u></b>	<b><u>40,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,521,682.00	115,521,682.00	33,080,747.13	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>15,652,694.56</u></b>	<b><u>30,652,694.56</u></b>	<b><u>19,211,357.42</u></b>	<b><u>20,600,000.00</u></b>
22020201	ELECTRICITY CHARGES	5,352,694.56	13,352,694.56	10,443,924.98	10,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	2,300,000.00	633,632.44	300,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	15,000,000.00	8,133,800.00	10,300,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>124,050,645.00</b>	<b>132,050,645.00</b>	<b>89,915,195.00</b>	<b>127,667,164.35</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	25,000,000.00	20,674,250.00	20,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000,000.00	43,000,000.00	31,534,400.00	41,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	60,550,645.00	60,550,645.00	37,706,545.00	62,367,164.35
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	3,500,000.00	-	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,786,000.00</b>	<b>32,786,000.00</b>	<b>11,599,700.00</b>	<b>41,240,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,786,000.00	6,786,000.00	5,218,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	1,535,200.00	5,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	575,000.00	3,090,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	4,271,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000,000.00</b>	<b>130,000,000.00</b>	<b>96,711,000.00</b>	<b>80,000,000.00</b>
22020501	LOCAL TRAINING	70,000,000.00	130,000,000.00	96,711,000.00	80,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>113,066,019.20</b>	<b>159,500,000.00</b>
22020701	FINANCIAL CONSULTING	150,000,000.00	150,000,000.00	113,066,019.20	154,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	-	2,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,500,000.00</b>	<b>45,500,000.00</b>	<b>28,572,765.00</b>	<b>55,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	35,000,000.00	26,587,765.00	35,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,500,000.00	10,500,000.00	1,985,000.00	20,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,572,840.26</b>	<b>7,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	338,562.62	1,500,000.00
22020902	INSURANCE PREMIUM	6,000,000.00	6,000,000.00	1,234,277.64	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>151,250,000.00</b>	<b>181,250,000.00</b>	<b>83,371,907.52</b>	<b>174,400,000.00</b>
22021001	REFRESHMENT & MEALS	25,000,000.00	25,000,000.00	15,512,850.00	25,750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	5,674,940.00	30,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	20,000,000.00	6,950,800.00	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	-	250,000.00
22021007	WELFARE PACKAGES	50,000,000.00	80,000,000.00	48,819,150.02	51,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	20,000,000.00	6,414,167.50	20,000,000.00
22021012	REFUNDS GENERAL	6,000,000.00	6,000,000.00	-	6,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>18,629,236.88</b>	<b>30,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>18,629,236.88</b>	<b>30,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	22,000,000.00	18,629,236.88	30,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>12,406,211.51</b>	<b>51,500,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>12,406,211.51</b>	<b>51,500,000.00</b>
22070105	5% MDAs IGR Cost of Collection	50,000,000.00	50,000,000.00	12,406,211.51	51,500,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>181,500,000.00</u></b>	<b><u>181,500,000.00</u></b>	<b><u>35,203,245.00</u></b>	<b><u>186,945,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>48,000,000.00</u></b>	<b><u>48,000,000.00</u></b>	<b>-</b>	<b><u>49,440,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>48,000,000.00</u></b>	<b><u>48,000,000.00</u></b>	<b>-</b>	<b><u>49,440,000.00</u></b>
23010104	PURCHASE MOTOR CYCLES	5,000,000.00	5,000,000.00	-	5,150,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	-	30,900,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	10,300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	-	3,090,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b>-</b>	<b><u>20,600,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b>-</b>	<b><u>20,600,000.00</u></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	10,300,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	-	10,300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>30,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b>-</b>	<b><u>30,900,000.00</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><u>30,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b>-</b>	<b><u>30,900,000.00</u></b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	30,900,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>83,500,000.00</u></b>	<b><u>83,500,000.00</u></b>	<b><u>35,203,245.00</u></b>	<b><u>86,005,000.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>83,500,000.00</u></b>	<b><u>83,500,000.00</u></b>	<b><u>35,203,245.00</u></b>	<b><u>86,005,000.00</u></b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	-	3,090,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	75,000,000.00	75,000,000.00	35,203,245.00	77,250,000.00
23050103	MONITORING AND EVALUATION	2,500,000.00	2,500,000.00	-	2,575,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	3,000,000.00	3,000,000.00	-	3,090,000.00



**MDA: 022000900100 - DEBT MANAGEMENT OFFICE**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>66,456,415.69</b>	<b>79,496,415.69</b>	<b>43,791,216.53</b>	<b>134,052,248.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,221,845.20</b>	<b>47,261,845.20</b>	<b>30,194,534.93</b>	<b>45,252,248.08</b>
<b>2101</b>	<b>SALARY</b>	<b>14,378,955.96</b>	<b>22,378,955.96</b>	<b>16,511,611.67</b>	<b>14,755,302.21</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,378,955.96</b>	<b>22,378,955.96</b>	<b>16,511,611.67</b>	<b>14,755,302.21</b>
21010101	BASIC SALARY	14,378,955.96	22,378,955.96	16,511,611.67	14,755,302.21
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,842,889.24</b>	<b>24,882,889.24</b>	<b>13,682,923.26</b>	<b>30,496,945.87</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,842,889.24</b>	<b>24,882,889.24</b>	<b>13,682,923.26</b>	<b>30,496,945.87</b>
21020111	Domestic Staff Allowance	-	-	-	1,186,282.44
21020119	Hazard Allowance	7,047,503.64	7,047,503.64	5,058,210.04	7,377,651.11
21020123	Inducement Allowance	5,032,634.59	5,032,634.59	3,611,974.75	5,164,355.77
21020126	Meal Subsidy Allowance	175,687.95	195,687.95	133,351.40	178,684.80
21020132	Outfit Allowance Across MDAs	5,751,582.38	5,751,582.38	-	5,902,120.89
21020137	Rent Subsidy Allowance	5,712,783.48	5,712,783.48	4,046,567.67	5,902,120.89
21020142	Secretarial Allowance Non-Percentage	11,250.00	11,250.00	7,500.00	852,532.92
21020148	Transport Allowance	888,048.00	908,048.00	662,286.00	1,703,740.92
21020151	Utility Allowance	223,399.20	223,399.20	163,033.40	753,925.92
21020158	Leave Transport Grant Allowance	-	-	-	1,475,530.22
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,020,108.89</b>	<b>29,020,108.89</b>	<b>13,596,681.60</b>	<b>46,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,020,108.89</b>	<b>29,020,108.89</b>	<b>13,596,681.60</b>	<b>46,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,705,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	2,705,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,850,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	1,000,000.00
22020202	TELEPHONE CHARGES	-	-	-	350,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>738,500.00</b>	<b>2,600,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	708,500.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	30,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>414,200.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	200,000.00	35,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	269,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	99,200.00	500,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	11,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>1,470,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	6,300,000.00	6,300,000.00	1,470,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>460,100.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	295,600.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	164,500.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,820,108.89</b>	<b>8,820,108.89</b>	<b>6,838,001.60</b>	<b>4,000,000.00</b>
22020701	FINANCIAL CONSULTING	3,820,108.89	8,820,108.89	6,838,001.60	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>490,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	125,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	365,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>480,880.00</b>	<b>8,600,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	30,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	450,880.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	-	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	-	500,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	-	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,214,461.60</b>	<b>3,214,461.60</b>	<b>-</b>	<b>42,050,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,214,461.60</b>	<b>3,214,461.60</b>	<b>-</b>	<b>12,050,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,214,461.60</b>	<b>3,214,461.60</b>	<b>-</b>	<b>12,050,000.00</b>
23010104	PURCHASE MOTOR CYCLES	200,000.00	200,000.00	-	800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,037,250.00	2,037,250.00	-	5,000,000.00
23010113	PURCHASE OF COMPUTERS	100,000.00	100,000.00	-	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	300,000.00	-	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	577,211.60	577,211.60	-	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	20,000,000.00

**MDA: 022200100100 - MIN OF COMMERCE AND INDUSTRY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>744,382,985.92</b>	<b>1,297,882,985.92</b>	<b>247,928,330.97</b>	<b>2,789,918,111.36</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,050,643.92</b>	<b>141,550,643.92</b>	<b>103,003,422.21</b>	<b>51,318,111.36</b>
<b>2101</b>	<b>SALARY</b>	<b>37,812,610.92</b>	<b>91,812,610.92</b>	<b>67,407,049.39</b>	<b>33,657,421.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,812,610.92</b>	<b>91,812,610.92</b>	<b>67,407,049.39</b>	<b>33,657,421.56</b>
21010101	BASIC SALARY	37,812,610.92	91,812,610.92	67,407,049.39	33,657,421.56
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,238,033.00</b>	<b>49,738,033.00</b>	<b>35,596,372.82</b>	<b>17,660,689.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,238,033.00</b>	<b>49,738,033.00</b>	<b>35,596,372.82</b>	<b>17,660,689.80</b>
21020111	Domestic Staff Allowance	930,417.60	1,730,417.60	1,244,670.52	465,208.80
21020117	Furniture Allowance	2,510,121.96	6,510,121.96	4,544,415.23	2,254,533.36
21020126	Meal Subsidy Allowance	497,317.20	1,297,317.20	929,300.68	445,983.12
21020137	Rent Subsidy Allowance	11,346,429.60	27,346,429.60	19,969,758.62	10,099,872.72
21020148	Transport Allowance	3,403,929.72	8,403,929.72	5,764,171.75	3,029,962.44
21020151	Utility Allowance	1,512,856.92	4,012,856.92	2,837,325.27	1,346,649.36
21020157	Entertainment Allowance	36,960.00	436,960.00	306,730.75	18,480.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,332,342.00</b>	<b>176,332,342.00</b>	<b>33,464,558.76</b>	<b>85,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,332,342.00</b>	<b>169,332,342.00</b>	<b>32,589,558.76</b>	<b>78,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>4,547,625.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	565,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	6,500,000.00	3,982,625.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	-	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>527,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	527,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>678,488.76</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	308,488.76	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	20,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	350,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	-	3,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>13,975,575.00</b>	<b>40,000,000.00</b>
22020701	FINANCIAL CONSULTING	30,000,000.00	30,000,000.00	13,975,575.00	40,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>1,700,000.00</b>	<b>815,620.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	1,500,000.00	725,620.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	90,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,832,342.00</b>	<b>117,832,342.00</b>	<b>12,045,250.00</b>	<b>14,200,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	3,500,000.00	1,906,250.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,232,342.00	11,232,342.00	5,070,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	1,300,000.00	617,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	50,000.00	200,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,200,000.00	797,000.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	100,500,000.00	3,605,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>875,000.00</b>	<b>7,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>875,000.00</b>	<b>7,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	595,000.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	4,000,000.00	4,000,000.00	280,000.00	4,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>615,000,000.00</b>	<b>980,000,000.00</b>	<b>111,460,350.00</b>	<b>2,652,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>
23010108	PURCHASE OF BUSES	50,000,000.00	50,000,000.00	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>497,750,000.00</b>	<b>502,750,000.00</b>	<b>108,960,350.00</b>	<b>2,539,700,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>497,750,000.00</b>	<b>502,750,000.00</b>	<b>108,960,350.00</b>	<b>2,539,700,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	4,700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	-	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	447,750,000.00	452,750,000.00	108,960,350.00	2,485,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00	7,000,000.00	-	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,250,000.00</b>	<b>420,250,000.00</b>	<b>2,500,000.00</b>	<b>13,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,250,000.00</b>	<b>420,250,000.00</b>	<b>2,500,000.00</b>	<b>13,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	2,500,000.00	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	7,000,000.00

23050103	MONITORING AND EVALUATION	40,250,000.00	400,250,000.00	-	3,000,000.00
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**MDA: 022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT**

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

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,307,500.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,713,000.00</b>	<b>13,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	1,263,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	450,000.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,580,000.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,580,000.00	4,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	-	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>387,500.00</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	387,500.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	-	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>137.75</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	137.75	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,590,000.00</b>	<b>24,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	-	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	-	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	-	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	-	5,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,590,000.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,150,000,000.00</b>	<b>1,150,000,000.00</b>	<b>228,500,000.00</b>	<b>1,255,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>70,000,000.00</b>	<b>250,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>70,000,000.00</b>	<b>250,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	50,000,000.00	50,000,000.00	35,000,000.00	100,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000.00	150,000,000.00	35,000,000.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>875,000,000.00</b>	<b>875,000,000.00</b>	<b>133,000,000.00</b>	<b>870,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>875,000,000.00</b>	<b>875,000,000.00</b>	<b>133,000,000.00</b>	<b>870,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	875,000,000.00	875,000,000.00	133,000,000.00	870,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>10,500,000.00</b>	<b>60,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>10,500,000.00</b>	<b>60,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	40,000,000.00	10,500,000.00	60,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>50,000,000.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000.00	25,000,000.00	15,000,000.00	50,000,000.00

<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	25,000,000.00

**MDA: 022205100200 - AGENCY FOR SUSTAINABLE MICRO-FINANCE**

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

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>-</b>	<b>18,000,000.00</b>
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	-	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,500,000.00	-	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000.00	7,500,000.00	-	2,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	-	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	-	500,000.00



<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	50,000,000.00	50,000,000.00	-	100,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,390,000.00</b>	<b>41,390,000.00</b>	<b>-</b>	<b>58,840,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,190,000.00</b>	<b>18,190,000.00</b>	<b>-</b>	<b>33,640,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,190,000.00</b>	<b>18,190,000.00</b>	<b>-</b>	<b>33,640,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,800,000.00	11,800,000.00	-	30,000,000.00
23010113	PURCHASE OF COMPUTERS	3,940,000.00	3,940,000.00	-	1,940,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	750,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000.00	1,200,000.00	-	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	-	500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,200,000.00</b>	<b>23,200,000.00</b>	<b>-</b>	<b>25,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>23,200,000.00</b>	<b>23,200,000.00</b>	<b>-</b>	<b>25,200,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,200,000.00	3,200,000.00	-	1,200,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	-	24,000,000.00

MDA: 022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,326,104,077.00</u></b>	<b><u>1,338,197,477.00</u></b>	<b><u>336,826,375.93</u></b>	<b><u>1,033,601,876.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>34,254,077.00</u></b>	<b><u>40,347,477.00</u></b>	<b><u>22,286,875.63</u></b>	<b><u>48,051,876.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>22,784,691.00</u></b>	<b><u>27,784,691.00</u></b>	<b><u>18,699,165.46</u></b>	<b><u>32,188,129.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>22,784,691.00</u></b>	<b><u>27,784,691.00</u></b>	<b><u>18,699,165.46</u></b>	<b><u>32,188,129.00</u></b>
21010101	BASIC SALARY	22,784,691.00	27,784,691.00	18,699,165.46	32,188,129.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>11,469,386.00</u></b>	<b><u>12,562,786.00</u></b>	<b><u>3,587,710.17</u></b>	<b><u>15,863,747.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>11,469,386.00</u></b>	<b><u>12,562,786.00</u></b>	<b><u>3,587,710.17</u></b>	<b><u>15,863,747.00</u></b>
21020117	Furniture Allowance	324,050.00	324,050.00	186,836.12	1,537,370.00
21020126	Meal Subsidy Allowance	2,050,612.00	2,050,612.00	985,703.72	541,802.00
21020137	Rent Subsidy Allowance	1,397,726.00	1,897,726.00	1,284,218.96	2,386,848.00
21020148	Transport Allowance	83,628.00	83,628.00	-	2,896,908.00
21020149	Teachers Salary Scale Allowance	7,600,170.00	7,600,170.00	769,409.87	83,628.00
21020151	Utility Allowance	6,600.00	606,600.00	361,541.50	8,410,591.00
21020157	Entertainment Allowance	6,600.00	-	-	6,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>26,250,000.00</u></b>	<b><u>26,250,000.00</u></b>	<b><u>6,590,750.00</u></b>	<b><u>55,550,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>26,250,000.00</u></b>	<b><u>26,250,000.00</u></b>	<b><u>6,590,750.00</u></b>	<b><u>55,550,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>9,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>1,681,900.00</u></b>	<b><u>17,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	1,681,900.00	17,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>50,000.00</u></b>	<b><u>50,000.00</u></b>	<b><u>-</u></b>	<b><u>50,000.00</u></b>
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,700,000.00</u></b>	<b><u>1,700,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>1,700,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	700,000.00	-	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	100,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>689,000.00</u></b>	<b><u>10,300,000.00</u></b>
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	100,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	589,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>2,350,550.00</u></b>	<b><u>4,000,000.00</u></b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	2,350,550.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>700,000.00</u></b>	<b><u>700,000.00</u></b>	<b><u>60,000.00</u></b>	<b><u>2,000,000.00</u></b>

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

MDA: 023300100100 - MINISTRY OF NATURAL RESOURCES

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>460,594,790.72</b>	<b>472,453,810.72</b>	<b>79,649,742.18</b>	<b>495,721,137.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,414,790.72</b>	<b>29,273,810.72</b>	<b>3,364,992.18</b>	<b>15,911,137.20</b>
<b>2101</b>	<b>SALARY</b>	<b>11,554,497.60</b>	<b>11,554,497.60</b>	<b>2,247,506.73</b>	<b>950,688.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,554,497.60</b>	<b>11,554,497.60</b>	<b>2,247,506.73</b>	<b>950,688.12</b>
21010101	BASIC SALARY	11,554,497.60	11,554,497.60	2,247,506.73	950,688.12
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,860,293.12</b>	<b>17,719,313.12</b>	<b>1,117,485.45</b>	<b>14,960,449.08</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,860,293.12</b>	<b>17,719,313.12</b>	<b>1,117,485.45</b>	<b>14,960,449.08</b>
21020117	Furniture Allowance	696,377.04	696,377.04	115,499.43	422,474.64
21020118	Hardship Allowance	-	120,000.00	-	-
21020125	Legislative Duty Allowance	-	161,720.00	-	186,599.04
21020126	Meal Subsidy Allowance	207,503.04	207,503.04	35,558.28	621,075.48
21020132	Outfit Allowance Across MDAs	-	110,720.00	-	3,168,558.96
21020137	Rent Subsidy Allowance	3,466,349.52	3,466,349.52	674,252.01	-
21020142	Secretarial Allowance Non-Percentage	-	6,600.00	-	-
21020143	Shift Duty Allowance Across MDAs	-	11,375,500.00	-	10,561,740.96
21020148	Transport Allowance	1,039,905.36	1,039,905.36	202,275.54	-
21020151	Utility Allowance	450,158.16	450,158.16	89,900.19	-
21020157	Entertainment Allowance	-	84,480.00	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,680,000.00</b>	<b>59,680,000.00</b>	<b>3,055,350.00</b>	<b>64,480,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,680,000.00</b>	<b>59,680,000.00</b>	<b>3,055,350.00</b>	<b>64,480,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>1,305,500.00</b>	<b>16,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	1,305,500.00	13,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,680,000.00</b>	<b>4,680,000.00</b>	<b>93,800.00</b>	<b>4,180,000.00</b>
22020201	ELECTRICITY CHARGES	240,000.00	240,000.00	65,000.00	240,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	-	200,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020205	WATER RATES	240,000.00	240,000.00	28,800.00	240,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	2,000,000.00	-	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>136,200.00</b>	<b>9,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	136,200.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	-	1,500,000.00

22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	-	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>627,500.00</b>	<b>7,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	607,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	5,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	15,500.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	-	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>270,000.00</b>	<b>4,500,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	220,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	50,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	-	1,500,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>488,000.00</b>	<b>4,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	488,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>134,350.00</b>	<b>10,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	62,050.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	31,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	41,300.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>383,500,000.00</b>	<b>383,500,000.00</b>	<b>73,229,400.00</b>	<b>415,330,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>243,500,000.00</b>	<b>243,500,000.00</b>	<b>67,145,500.00</b>	<b>229,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>243,500,000.00</b>	<b>243,500,000.00</b>	<b>67,145,500.00</b>	<b>229,500,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	100,000,000.00	15,700,000.00	90,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	6,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000.00	3,500,000.00	-	3,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000,000.00	100,000,000.00	51,445,500.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>3,013,500.00</b>	<b>85,000,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>3,013,500.00</b>	<b>85,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000.00	75,000,000.00	3,013,500.00	85,000,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>3,070,400.00</b>	<b>90,830,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>3,070,400.00</b>	<b>90,830,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	3,070,400.00	85,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	-	3,000,000.00
23050103	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	-	2,830,000.00

MDA: 023300300100 - BAUCHI STATE OIL AND GAS ACADEMY,  
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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>720,712,537.28</b>	<b>720,712,537.28</b>	<b>-</b>	<b>1,945,022,069.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,162,537.28</b>	<b>50,162,537.28</b>	<b>-</b>	<b>60,199,129.08</b>
<b>2101</b>	<b>SALARY</b>	<b>40,312,628.28</b>	<b>40,312,628.28</b>	<b>-</b>	<b>50,471,620.32</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,312,628.28</b>	<b>40,312,628.28</b>	<b>-</b>	<b>50,471,620.32</b>
21010101	BASIC SALARY	40,312,628.28	40,312,628.28	-	50,471,620.32
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,849,909.00</b>	<b>9,849,909.00</b>	<b>-</b>	<b>9,727,508.76</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,849,909.00</b>	<b>9,849,909.00</b>	<b>-</b>	<b>9,727,508.76</b>
21020116	Field Vist Allowance	232,266.36	232,266.36	-	237,019.56
21020135	Project Allowance	232,266.36	232,266.36	-	237,019.56
21020137	Rent Subsidy Allowance	8,930,134.32	8,930,134.32	-	8,788,912.56
21020147	Teaching Practice/SIWES Allowance	455,241.96	455,241.96	-	464,557.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>165,550,000.00</b>	<b>165,550,000.00</b>	<b>-</b>	<b>304,822,940.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,550,000.00</b>	<b>163,550,000.00</b>	<b>-</b>	<b>302,322,940.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	-	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	-	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	-	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,500,000.00	2,500,000.00	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,650,000.00</b>	<b>16,650,000.00</b>	<b>-</b>	<b>20,050,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	-	3,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	-	6,000,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	700,000.00	-	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	-	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	-	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	-	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	-	350,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,200,000.00</b>	<b>11,200,000.00</b>	<b>-</b>	<b>11,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	2,500,000.00



22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	-	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,250,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	-	500,000.00
22020603	RESIDENTIAL RENT	-	-	-	1,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	-	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>17,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	-	1,500,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	-	500,000.00
22020705	ARCHITECTURAL SERVICES	-	-	-	15,000,000.00
22020706	SURVEYING SERVICES	-	-	-	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	-	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	-	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	-	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>115,050,000.00</b>	<b>115,050,000.00</b>	<b>-</b>	<b>216,272,940.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	-	2,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	-	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	850,000.00	850,000.00	-	900,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	-	150,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	-	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	75,000,000.00	75,000,000.00	-	163,522,940.00
22021009	SPORTING ACTIVITIES	550,000.00	550,000.00	-	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	12,500,000.00	12,500,000.00	-	13,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	-	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	-	2,500,000.00

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

MDA: 023400100100 - MINISTRY OF WORKS AND TRANSPORT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>34,046,378,655.24</b>	<b>59,719,883,655.24</b>	<b>21,531,172,642.62</b>	<b>41,227,840,948.14</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>318,438,963.03</b>	<b>392,938,963.03</b>	<b>263,947,818.76</b>	<b>374,824,771.73</b>
<b>2101</b>	<b>SALARY</b>	<b>204,385,830.48</b>	<b>204,385,830.48</b>	<b>174,036,978.49</b>	<b>235,354,101.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>204,385,830.48</b>	<b>204,385,830.48</b>	<b>174,036,978.49</b>	<b>235,354,101.44</b>
21010101	BASIC SALARY	204,385,830.48	204,385,830.48	174,036,978.49	235,354,101.44
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>114,053,132.55</b>	<b>188,553,132.55</b>	<b>89,910,840.27</b>	<b>139,470,670.29</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>114,053,132.55</b>	<b>188,553,132.55</b>	<b>89,910,840.27</b>	<b>139,470,670.29</b>
21020110	Civil Service Commission Allowance	504,000.00	504,000.00	271,371.80	57,734.16
21020111	Domestic Staff Allowance	21,383,322.60	21,383,322.60	8,300,066.10	255,864.84
21020117	Furniture Allowance	9,325,226.71	9,325,226.71	2,633,374.56	10,299,965.94
21020118	Hardship Allowance	9,156,415.56	20,156,415.56	14,884,155.68	132,000.00
21020119	Hazard Allowance	11,609,255.64	38,609,255.64	35,327,606.89	11,647,665.48
21020125	Legislative Duty Allowance	10,000.00	10,000.00	-	177,888.22
21020126	Meal Subsidy Allowance	1,260,430.44	5,760,430.44	4,615,179.27	3,787,199.86
21020132	Outfit Allowance Across MDAs	80,000.00	80,000.00	13,640.00	121,678.92
21020137	Rent Subsidy Allowance	195,000.00	195,000.00	-	70,606,233.59
21020142	Secretarial Allowance Non-Percentage	12,365,000.00	12,365,000.00	2,238,574.86	6,600.00
21020143	Shift Duty Allowance Across MDAs	47,600,481.60	79,600,481.60	21,626,871.11	11,720,829.38
21020148	Transport Allowance	216,000.00	216,000.00	-	21,181,864.97
21020151	Utility Allowance	45,000.00	45,000.00	-	9,414,160.93
21020157	Entertainment Allowance	303,000.00	303,000.00	-	60,984.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>312,998,000.00</b>	<b>363,998,000.00</b>	<b>116,640,857.50</b>	<b>275,716,050.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>312,998,000.00</b>	<b>363,998,000.00</b>	<b>116,640,857.50</b>	<b>275,716,050.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>10,282,500.00</b>	<b>8,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	10,282,500.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,250.00</b>
22020202	TELEPHONE CHARGES	-	-	-	18,250.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>847,000.00</b>	<b>6,600,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	819,000.00	5,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	28,000.00	1,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>250,286,500.00</b>	<b>300,286,500.00</b>	<b>97,214,900.00</b>	<b>205,315,150.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	35,000,000.00	25,200,000.00	16,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	28,000.00	11,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,250,000.00	35,250,000.00	29,012,000.00	5,775,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000,000.00	200,000,000.00	42,974,900.00	150,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	36,500.00	36,500.00	-	40,150.00
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	20,000,000.00	-	22,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>2,589,250.00</b>	<b>8,800,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	2,589,250.00	8,800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>912,500.00</b>	<b>912,500.00</b>	<b>-</b>	<b>1,003,750.00</b>
22020601	SECURITY SERVICES	912,500.00	912,500.00	-	1,003,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,149,000.00</b>	<b>16,149,000.00</b>	<b>1,074,000.00</b>	<b>17,763,900.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	574,500.00	574,500.00	535,000.00	631,950.00
22020703	LEGAL SERVICES	574,500.00	574,500.00	89,000.00	631,950.00
22020704	ENGINEERING SERVICES	15,000,000.00	15,000,000.00	450,000.00	16,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,100,000.00</b>	<b>7,100,000.00</b>	<b>1,442,000.00</b>	<b>6,710,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	2,100,000.00	1,412,000.00	1,210,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	30,000.00	5,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,550,000.00</b>	<b>19,550,000.00</b>	<b>3,191,207.50</b>	<b>21,505,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	550,000.00	2,750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	1,320,000.00	8,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,000,000.00	30,000.00	7,700,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	-	55,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,291,207.50	2,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,414,941,692.21</b>	<b>58,962,946,692.21</b>	<b>21,150,583,966.36</b>	<b>40,577,300,126.41</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>447,700.00</b>	<b>275,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>447,700.00</b>	<b>275,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	-	15,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	-	10,000,000.00
23010107	PURCHASE OF TRUCKS	200,000,000.00	200,000,000.00	-	200,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	50,000,000.00	447,700.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>28,317,600,511.15</b>	<b>53,265,605,511.15</b>	<b>18,482,159,046.71</b>	<b>31,230,344,856.97</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>28,317,600,511.15</b>	<b>53,265,605,511.15</b>	<b>18,482,159,046.71</b>	<b>31,230,344,856.97</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	125,800,000.00	185,800,000.00	45,802,327.10	210,800,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	130,000,000.00	130,000,000.00	20,885,000.00	300,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	-	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	27,911,800,511.15	52,799,805,511.15	18,415,471,719.61	30,564,544,856.97
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	150,000,000.00	-	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,836,990,781.06</b>	<b>5,436,990,781.06</b>	<b>2,667,977,219.65</b>	<b>9,051,955,269.44</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,836,990,781.06</b>	<b>5,436,990,781.06</b>	<b>2,667,977,219.65</b>	<b>9,051,955,269.44</b>

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	510,000,000.00	510,000,000.00	65,137,061.26	460,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,369,627.88	5,369,627.88	4,716,761.33	-
23030113	REHABILITATION / REPAIRS - ROADS	3,951,621,153.18	4,551,621,153.18	2,598,123,397.06	7,491,955,269.44
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	120,000,000.00	-	600,000,000.00
23030128	REHABILITATION/REPAIRS OF AIRPORT	250,000,000.00	250,000,000.00	-	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,350,400.00</b>	<b>10,350,400.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,350,400.00</b>	<b>10,350,400.00</b>	<b>-</b>	<b>20,000,000.00</b>
23050103	MONITORING AND EVALUATION	10,350,400.00	10,350,400.00	-	20,000,000.00

MDA: 023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,171,800,000.00</u></b>	<b><u>1,171,800,000.00</u></b>	<b><u>47,383,569.00</u></b>	<b><u>1,169,800,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>82,000,000.00</u></b>	<b><u>82,000,000.00</u></b>	<b><u>-</u></b>	<b><u>80,000,000.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>82,000,000.00</u></b>	<b><u>82,000,000.00</u></b>	<b><u>-</u></b>	<b><u>80,000,000.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>82,000,000.00</u></b>	<b><u>82,000,000.00</u></b>	<b><u>-</u></b>	<b><u>80,000,000.00</u></b>
21010104	FIXED SALARY	82,000,000.00	82,000,000.00	-	80,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>327,800,000.00</u></b>	<b><u>327,800,000.00</u></b>	<b><u>11,247,969.00</u></b>	<b><u>327,800,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>327,800,000.00</u></b>	<b><u>327,800,000.00</u></b>	<b><u>11,247,969.00</u></b>	<b><u>327,800,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>2,036,750.00</u></b>	<b><u>25,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	-	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	2,036,750.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>17,000,000.00</u></b>	<b><u>17,000,000.00</u></b>	<b><u>22,500.00</u></b>	<b><u>17,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	10,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	-	5,000,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	12,500.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>348,000.00</u></b>	<b><u>20,000,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	19,000,000.00	19,000,000.00	348,000.00	19,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>74,500,000.00</u></b>	<b><u>74,500,000.00</u></b>	<b><u>4,708,119.00</u></b>	<b><u>74,500,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	1,500,119.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	-	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	40,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	3,168,000.00	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	20,000,000.00	20,000,000.00	-	20,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>25,000,000.00</u></b>
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	450,000.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>35,000,000.00</u></b>	<b><u>35,000,000.00</u></b>	<b><u>-</u></b>	<b><u>35,000,000.00</u></b>
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	-	10,000,000.00
22020602	OFFICE RENT	15,000,000.00	15,000,000.00	-	15,000,000.00

22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	30,000,000.00	30,000,000.00	-	30,000,000.00
22020703	LEGAL SERVICES	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>1,750,000.00</b>	<b>25,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	1,750,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>61,300,000.00</b>	<b>61,300,000.00</b>	<b>1,932,600.00</b>	<b>61,300,000.00</b>
22021001	REFRESHMENT & MEALS	15,500,000.00	15,500,000.00	-	15,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000.00	13,000,000.00	620,000.00	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	-	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	-	5,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	300,000.00	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	1,312,600.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	-	5,000,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>762,000,000.00</b>	<b>762,000,000.00</b>	<b>36,135,600.00</b>	<b>762,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>637,000,000.00</b>	<b>637,000,000.00</b>	<b>36,135,600.00</b>	<b>637,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>637,000,000.00</b>	<b>637,000,000.00</b>	<b>36,135,600.00</b>	<b>637,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	-	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	120,000,000.00	-	120,000,000.00
23010106	PURCHASE OF VANS	35,000,000.00	35,000,000.00	-	35,000,000.00
23010107	PURCHASE OF TRUCKS	201,000,000.00	201,000,000.00	35,000,600.00	201,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000.00	45,000,000.00	-	45,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	25,000,000.00	-	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	-	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	-	3,000,000.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	3,000,000.00	-	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	-	15,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	80,000,000.00	80,000,000.00	1,135,000.00	80,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	25,000,000.00	25,000,000.00	-	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	-	<b>80,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	-	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	-	<b>45,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	-	<b>45,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	30,000,000.00	-	30,000,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	-	15,000,000.00



MDA: 023600100100 - MINISTRY OF TOURISM AND CULTURE

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

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

**MDA: 023600200100 - BAUCHI STATE TOURISM BOARD**

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

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

**MDA: 026000100100 - MINISTRY OF LANDS AND SURVEY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>965,519,834.31</u></b>	<b><u>994,789,834.31</u></b>	<b><u>271,246,683.44</u></b>	<b><u>1,913,422,182.32</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>103,819,834.31</u></b>	<b><u>133,089,834.31</u></b>	<b><u>96,148,158.44</u></b>	<b><u>132,772,182.32</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>69,167,383.16</u></b>	<b><u>88,167,383.16</u></b>	<b><u>64,079,868.37</u></b>	<b><u>88,053,885.73</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>69,167,383.16</u></b>	<b><u>88,167,383.16</u></b>	<b><u>64,079,868.37</u></b>	<b><u>88,053,885.73</u></b>
21010101	BASIC SALARY	69,167,383.16	88,167,383.16	64,079,868.37	88,053,885.73
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>34,652,451.15</u></b>	<b><u>44,922,451.15</u></b>	<b><u>32,068,290.07</u></b>	<b><u>44,718,296.59</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>34,652,451.15</u></b>	<b><u>44,922,451.15</u></b>	<b><u>32,068,290.07</u></b>	<b><u>44,718,296.59</u></b>
21020111	Domestic Staff Allowance	-	-	-	465,208.80
21020117	Furniture Allowance	4,482,929.11	5,782,929.11	4,157,280.95	4,847,924.10
21020118	Hardship Allowance	51,000.00	71,000.00	45,000.00	-
21020126	Meal Subsidy Allowance	884,422.19	1,034,422.19	747,990.27	1,438,884.88
21020137	Rent Subsidy Allowance	20,345,984.74	26,345,984.74	18,875,034.64	26,445,424.86
21020148	Transport Allowance	6,153,308.08	8,153,308.08	5,708,056.32	7,940,895.96
21020151	Utility Allowance	2,734,807.03	3,534,807.03	2,534,927.89	3,528,477.99
21020157	Entertainment Allowance	-	-	-	51,480.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>114,200,000.00</u></b>	<b><u>114,200,000.00</u></b>	<b><u>16,847,500.00</u></b>	<b><u>103,650,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>114,200,000.00</u></b>	<b><u>114,200,000.00</u></b>	<b><u>16,847,500.00</u></b>	<b><u>103,650,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>1,875,000.00</u></b>	<b><u>7,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	1,875,000.00	7,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b>-</b>	<b><u>2,200,000.00</u></b>
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	-	1,200,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	500,000.00	500,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>10,600,000.00</u></b>	<b><u>10,600,000.00</u></b>	<b><u>585,000.00</u></b>	<b><u>9,600,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	585,000.00	5,500,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	-	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	-	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	-	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>16,500,000.00</u></b>	<b><u>16,500,000.00</u></b>	<b><u>2,510,000.00</u></b>	<b><u>17,100,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	1,790,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	-	3,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	-	2,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	70,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	650,000.00	6,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>440,000.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	440,000.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	-	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>4,388,000.00</b>	<b>33,500,000.00</b>
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	2,798,000.00	16,500,000.00
22020706	SURVEYING SERVICES	15,000,000.00	15,000,000.00	1,590,000.00	17,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>200,000.00</b>	<b>3,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	200,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	-	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,600,000.00</b>	<b>35,600,000.00</b>	<b>6,849,500.00</b>	<b>21,550,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	-	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	4,027,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	-	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	6,000.00	50,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	2,816,500.00	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	-	3,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>747,500,000.00</b>	<b>747,500,000.00</b>	<b>158,251,025.00</b>	<b>1,677,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>382,500,000.00</b>	<b>382,500,000.00</b>	<b>55,305,870.00</b>	<b>1,377,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>382,500,000.00</b>	<b>382,500,000.00</b>	<b>55,305,870.00</b>	<b>1,377,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	255,000,000.00	255,000,000.00	27,857,000.00	1,235,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	25,733,000.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	2,500,000.00	1,715,870.00	10,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	20,000,000.00	-	22,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>	<b>102,945,155.00</b>	<b>215,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>	<b>102,945,155.00</b>	<b>215,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	40,000,000.00

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

MDA: 026000200100 - BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)

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



22020803	PLANT / GENERATOR FUEL COST	-	-	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>15,050,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	-	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	-	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	-	50,000.00
22021007	WELFARE PACKAGES	-	-	-	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>60,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>50,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	-	-	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>10,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	-	-	-	10,000,000.00

**MDA: 023800100100 - MINISTRY OF BUDGET, ECONOMIC  
PLANNING AND MULTILATERAL COORDINATION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,426,609,442.10</u></b>	<b><u>5,780,348,160.10</u></b>	<b><u>270,512,375.64</u></b>	<b><u>5,580,872,102.76</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>622,809,442.10</u></b>	<b><u>622,809,442.10</u></b>	<b><u>59,394,263.95</u></b>	<b><u>608,232,102.76</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>547,116,338.04</u></b>	<b><u>547,116,338.04</u></b>	<b><u>38,077,904.91</u></b>	<b><u>550,533,169.16</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>547,116,338.04</u></b>	<b><u>547,116,338.04</u></b>	<b><u>38,077,904.91</u></b>	<b><u>550,533,169.16</u></b>
21010101	BASIC SALARY	47,116,338.04	47,116,338.04	38,077,904.91	50,533,169.16
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	500,000,000.00	-	500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>75,693,104.06</u></b>	<b><u>75,693,104.06</u></b>	<b><u>21,316,359.04</u></b>	<b><u>57,698,933.60</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>75,693,104.06</u></b>	<b><u>75,693,104.06</u></b>	<b><u>21,316,359.04</u></b>	<b><u>57,698,933.60</u></b>
21020110	Civil Service Commission Allowance	17,778,723.84	17,778,723.84	133,097.43	159,893.56
21020111	Domestic Staff Allowance	2,750,017.96	2,750,017.96	1,108,984.62	1,693,715.79
21020117	Furniture Allowance	31,598,655.76	31,598,655.76	2,918,291.58	28,596,555.65
21020126	Meal Subsidy Allowance	565,030.22	565,030.22	429,232.95	569,442.92
21020130	Newspaper Allowance	-	-	-	230,000.00
21020134	Personal Asst Allowance	-	-	-	1,029,559.48
21020137	Rent Subsidy Allowance	14,334,049.14	14,334,049.14	11,448,196.75	16,359,098.72
21020143	Shift Duty Allowance Across MDAs	-	-	-	35,596.49
21020145	Specialist Allowance Non-Percentage	34,404.04	34,404.04	-	28,808.09
21020148	Transport Allowance	5,038,162.50	5,038,162.50	3,246,919.24	5,128,365.50
21020151	Utility Allowance	3,169,099.60	3,169,099.60	1,719,845.72	2,906,065.12
21020152	Vehicle Maintenance Allowance	-	-	-	467,951.28
21020157	Entertainment Allowance	424,961.00	424,961.00	311,790.75	493,881.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>2,650,800,000.00</u></b>	<b><u>4,004,538,718.00</u></b>	<b><u>64,073,111.69</u></b>	<b><u>4,270,700,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>2,650,800,000.00</u></b>	<b><u>4,004,538,718.00</u></b>	<b><u>64,073,111.69</u></b>	<b><u>4,270,700,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>15,000,000.00</u></b>	<b><u>9,742,500.00</u></b>	<b><u>20,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	9,742,500.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>78,000.00</u></b>	<b><u>2,200,000.00</u></b>
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	78,000.00	2,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>9,600,000.00</u></b>	<b><u>9,600,000.00</u></b>	<b><u>1,700,000.00</u></b>	<b><u>13,000,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000.00	6,500,000.00	1,365,000.00	6,500,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	-	1,500,000.00

22202305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	335,000.00	5,000,000.00
<b>222024</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,900,000.00</b>	<b>15,900,000.00</b>	<b>1,110,600.00</b>	<b>22,000,000.00</b>
22202401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	665,600.00	3,000,000.00
22202402	MAINTENANCE OF OFFICE FURNITURE	6,500,000.00	6,500,000.00	-	2,500,000.00
22202403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	9,000,000.00
22202404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	55,000.00	4,500,000.00
22202405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	180,000.00	2,000,000.00
22202406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	210,000.00	1,000,000.00
<b>222025</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>10,000,000.00</b>
22202501	LOCAL TRAINING	800,000.00	800,000.00	600,000.00	10,000,000.00
<b>222026</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>1,750,000.00</b>	<b>16,000,000.00</b>
22202601	SECURITY SERVICES	13,500,000.00	13,500,000.00	1,750,000.00	16,000,000.00
<b>222027</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>78,000,000.00</b>	<b>24,283,325.00</b>	<b>75,000,000.00</b>
22202701	FINANCIAL CONSULTING	20,000,000.00	55,000,000.00	19,800,825.00	45,000,000.00
22202706	SURVEYING SERVICES	23,000,000.00	23,000,000.00	4,482,500.00	30,000,000.00
<b>222028</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,436,000.00</b>	<b>9,500,000.00</b>
22202801	MOTOR VEHICLE FUEL COST	5,500,000.00	5,500,000.00	1,300,000.00	6,500,000.00
22202803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	136,000.00	3,000,000.00
<b>222029</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>64,686.69</b>	<b>1,500,000.00</b>
22202901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	64,686.69	1,500,000.00
<b>2220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,543,500,000.00</b>	<b>3,862,238,718.00</b>	<b>23,308,000.00</b>	<b>4,101,500,000.00</b>
222021001	REFRESHMENT & MEALS	6,500,000.00	6,500,000.00	2,339,000.00	7,000,000.00
222021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	5,500,000.00	1,896,000.00	5,000,000.00
222021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	2,500,000.00
222021007	WELFARE PACKAGES	6,500,000.00	6,500,000.00	2,730,000.00	7,000,000.00
222021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,500,000.00	46,500,000.00	16,343,000.00	30,000,000.00
222021047	SERVICE WIDE VOTE	2,500,000,000.00	3,795,738,718.00	-	4,000,000,000.00
222021050	OPEN GOVERNANCE PARTNERSHIP (OGP) ACTIVITIES	-	-	-	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,153,000,000.00</b>	<b>1,153,000,000.00</b>	<b>147,045,000.00</b>	<b>701,940,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>117,500,000.00</b>	<b>117,500,000.00</b>	<b>20,000,000.00</b>	<b>58,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>117,500,000.00</b>	<b>117,500,000.00</b>	<b>20,000,000.00</b>	<b>58,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	6,000,000.00	-	3,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	-	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	-	1,000,000.00

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

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

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

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>872,500.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	872,500.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,296,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,296,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,155,050.00</b>	<b>3,155,050.00</b>	<b>1,236,750.00</b>	<b>3,155,050.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	515,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	721,750.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	655,050.00	655,050.00	-	655,050.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>424,900,000.00</u></b>	<b><u>424,900,000.00</u></b>	<b><u>91,463,400.00</u></b>	<b><u>724,900,000.00</u></b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>220,900,000.00</u></b>	<b><u>220,900,000.00</u></b>	<b><u>5,458,400.00</u></b>	<b><u>520,900,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>220,900,000.00</u></b>	<b><u>220,900,000.00</u></b>	<b><u>5,458,400.00</u></b>	<b><u>520,900,000.00</u></b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	220,900,000.00	220,900,000.00	5,458,400.00	220,900,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	300,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><u>195,000,000.00</u></b>	<b><u>195,000,000.00</u></b>	<b><u>86,005,000.00</u></b>	<b><u>195,000,000.00</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><u>195,000,000.00</u></b>	<b><u>195,000,000.00</u></b>	<b><u>86,005,000.00</u></b>	<b><u>195,000,000.00</u></b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	195,000,000.00	195,000,000.00	86,005,000.00	195,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>9,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>-</u></b>	<b><u>9,000,000.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>9,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>-</u></b>	<b><u>9,000,000.00</u></b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00
23050103	MONITORING AND EVALUATION	4,000,000.00	4,000,000.00	-	4,000,000.00

**MDA: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,368,709,192.56</u></b>	<b><u>3,009,109,192.56</u></b>	<b><u>963,473,830.85</u></b>	<b><u>1,972,529,273.40</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>176,809,192.56</u></b>	<b><u>217,209,192.56</u></b>	<b><u>158,009,854.91</u></b>	<b><u>196,619,273.40</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>103,716,630.96</u></b>	<b><u>133,716,630.96</u></b>	<b><u>99,128,693.49</u></b>	<b><u>107,781,072.48</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>103,716,630.96</u></b>	<b><u>133,716,630.96</u></b>	<b><u>99,128,693.49</u></b>	<b><u>107,781,072.48</u></b>
21010101	BASIC SALARY	103,716,630.96	133,716,630.96	99,128,693.49	107,781,072.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>73,092,561.60</u></b>	<b><u>83,492,561.60</u></b>	<b><u>58,881,161.42</u></b>	<b><u>88,838,200.92</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>73,092,561.60</u></b>	<b><u>83,492,561.60</u></b>	<b><u>58,881,161.42</u></b>	<b><u>88,838,200.92</u></b>
21020111	Domestic Staff Allowance	-	-	-	1,102,980.00
21020119	Hazard Allowance	10,336,561.44	10,336,561.44	6,986,830.33	13,972,990.56
21020123	Inducement Allowance	3,836,671.44	3,836,671.44	2,210,039.24	5,111,547.84
21020126	Meal Subsidy Allowance	1,886,373.60	1,886,373.60	1,312,426.60	1,811,750.88
21020137	Rent Subsidy Allowance	31,114,997.16	37,614,997.16	27,667,252.23	34,087,881.00
21020141	Rural Posting Allowance	618,011.04	818,011.04	605,502.00	952,562.28
21020143	Shift Duty Allowance Across MDAs	-	-	-	13,581,358.44
21020148	Transport Allowance	11,638,594.44	11,638,594.44	7,519,940.53	12,066,884.16
21020151	Utility Allowance	9,334,494.48	10,834,494.48	7,915,094.62	5,681,525.76
21020157	Entertainment Allowance	4,326,858.00	6,526,858.00	4,664,075.87	468,720.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>91,900,000.00</u></b>	<b><u>91,900,000.00</u></b>	<b><u>15,182,520.94</u></b>	<b><u>97,910,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>91,900,000.00</u></b>	<b><u>91,900,000.00</u></b>	<b><u>15,182,520.94</u></b>	<b><u>97,910,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>210,500.00</u></b>	<b><u>1,260,000.00</u></b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	210,500.00	360,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,750,000.00</u></b>	<b><u>3,750,000.00</u></b>	<b><u>874,000.00</u></b>	<b><u>5,500,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	375,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	-	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	250,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	249,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>12,550,000.00</u></b>	<b><u>12,550,000.00</u></b>	<b><u>3,879,525.00</u></b>	<b><u>16,500,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,089,525.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	-	2,500,000.00

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



MDA: 025200300100 - RURAL WATER SUPPLY AND  
SANITATION AGENCY (RUWASSA)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,085,290,688.28</b>	<b>4,205,290,688.28</b>	<b>1,309,267,665.67</b>	<b>3,403,505,769.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,740,688.28</b>	<b>84,740,688.28</b>	<b>41,995,513.05</b>	<b>74,255,769.84</b>
<b>2101</b>	<b>SALARY</b>	<b>53,793,327.80</b>	<b>53,793,327.80</b>	<b>28,283,536.77</b>	<b>50,563,451.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,793,327.80</b>	<b>53,793,327.80</b>	<b>28,283,536.77</b>	<b>50,563,451.24</b>
21010101	BASIC SALARY	53,793,327.80	53,793,327.80	28,283,536.77	50,563,451.24
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,947,360.48</b>	<b>30,947,360.48</b>	<b>13,711,976.28</b>	<b>23,692,318.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,947,360.48</b>	<b>30,947,360.48</b>	<b>13,711,976.28</b>	<b>23,692,318.60</b>
21020102	Call Duty Allowance	4,346,604.00	4,346,604.00	829,826.22	112,332.00
21020106	CONHESS 20% Increment	2,449,046.00	2,449,046.00	1,643,262.24	-
21020111	Domestic Staff Allowance	465,216.00	465,216.00	174,453.30	1,154,808.00
21020117	Furniture Allowance	1,986,546.00	1,986,546.00	1,276,922.85	308,472.00
21020118	Hardship Allowance	60,000.00	60,000.00	45,000.00	-
21020119	Hazard Allowance	4,753,750.00	4,753,750.00	980,208.00	3,803,126.00
21020123	Inducement Allowance	228,109.00	228,109.00	66,762.00	11,052,086.00
21020126	Meal Subsidy Allowance	491,996.00	491,996.00	265,110.40	769,284.00
21020137	Rent Subsidy Allowance	10,571,328.72	10,571,328.72	5,688,902.55	1,674,960.00
21020141	Rural Posting Allowance	112,332.00	112,332.00	84,249.00	1,368,719.00
21020143	Shift Duty Allowance Across MDAs	309,755.28	309,755.28	184,058.01	431,684.00
21020148	Transport Allowance	3,737,412.60	3,737,412.60	1,706,670.83	348,896.00
21020151	Utility Allowance	1,419,424.88	1,419,424.88	758,520.88	2,166,335.60
21020157	Entertainment Allowance	15,840.00	15,840.00	8,030.00	501,616.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,550,000.00</b>	<b>40,550,000.00</b>	<b>9,681,916.00</b>	<b>84,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,550,000.00</b>	<b>40,550,000.00</b>	<b>9,681,916.00</b>	<b>84,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>1,925,500.00</b>	<b>12,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000.00	4,200,000.00	1,925,500.00	12,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	-	3,500,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	-	-
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>744,005.00</b>	<b>350,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	744,005.00	-
22020303	NEWSPAPERS	300,000.00	300,000.00	-	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	-	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>2,620,400.00</b>	<b>21,500,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	205,400.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	38,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	472,000.00	6,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	1,905,000.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	-	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	-	3,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,400,000.00	1,400,000.00	-	3,400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>115,000.00</b>	<b>4,500,000.00</b>
22020705	ARCHITECTURAL SERVICES	300,000.00	300,000.00	-	2,000,000.00
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	115,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>355,911.00</b>	<b>12,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	350,911.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,500,000.00	5,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,700,000.00</b>	<b>11,700,000.00</b>	<b>3,921,100.00</b>	<b>18,200,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,394,600.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	1,539,500.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	106,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	-	200,000.00
22021007	WELFARE PACKAGES	3,500,000.00	3,500,000.00	881,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,960,000,000.00</b>	<b>4,080,000,000.00</b>	<b>1,257,590,236.62</b>	<b>3,245,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>2,783,700.00</b>	<b>350,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>2,783,700.00</b>	<b>350,000,000.00</b>
23010107	PURCHASE OF TRUCKS	100,000,000.00	100,000,000.00	-	150,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000.00	200,000,000.00	2,783,700.00	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,585,000,000.00</b>	<b>3,705,000,000.00</b>	<b>1,244,506,086.62</b>	<b>2,790,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,585,000,000.00</b>	<b>3,705,000,000.00</b>	<b>1,244,506,086.62</b>	<b>2,790,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,585,000,000.00	3,705,000,000.00	1,244,506,086.62	2,790,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>4,600,000.00</b>	<b>80,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>4,600,000.00</b>	<b>80,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	50,000,000.00	50,000,000.00	4,600,000.00	80,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>5,700,450.00</b>	<b>25,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>5,700,450.00</b>	<b>25,000,000.00</b>
23050103	MONITORING AND EVALUATION	25,000,000.00	25,000,000.00	5,700,450.00	25,000,000.00

**MDA: 025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT**

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

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>37,560,000.00</u></b>	<b><u>37,560,000.00</u></b>	<b><u>9,926,500.00</u></b>	<b><u>39,560,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>37,560,000.00</u></b>	<b><u>37,560,000.00</u></b>	<b><u>9,926,500.00</u></b>	<b><u>39,560,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>4,750,000.00</u></b>	<b><u>4,750,000.00</u></b>	<b><u>575,000.00</u></b>	<b><u>5,750,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00	2,750,000.00	575,000.00	2,750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,380,000.00</u></b>	<b><u>5,380,000.00</u></b>	<b><u>516,500.00</u></b>	<b><u>5,880,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,562,000.00	2,562,000.00	516,500.00	3,062,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	560,000.00	560,000.00	-	560,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,258,000.00	1,258,000.00	-	1,258,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>6,530,000.00</u></b>	<b><u>6,530,000.00</u></b>	<b><u>3,952,900.00</u></b>	<b><u>6,530,000.00</u></b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,530,000.00	1,530,000.00	-	1,530,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	3,952,900.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>-</u></b>	<b><u>5,000,000.00</u></b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>655,600.00</u></b>	<b><u>4,000,000.00</u></b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	55,600.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>3,400,000.00</u></b>	<b><u>3,400,000.00</u></b>	<b><u>1,211,000.00</u></b>	<b><u>3,400,000.00</u></b>
22020704	ENGINEERING SERVICES	3,400,000.00	3,400,000.00	1,211,000.00	3,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>3,500,000.00</u></b>	<b><u>3,500,000.00</u></b>	<b><u>-</u></b>	<b><u>4,000,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>3,015,500.00</u></b>	<b><u>5,000,000.00</u></b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	66,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	960,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	1,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,989,500.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>4,916,894,000.00</u></b>	<b><u>9,460,094,000.00</u></b>	<b><u>5,903,345,603.06</u></b>	<b><u>6,531,449,106.88</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>90,749,000.00</u></b>	<b><u>2,840,749,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>240,749,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>90,749,000.00</u></b>	<b><u>2,840,749,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>240,749,000.00</u></b>
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	50,000,000.00	25,000,000.00	200,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	2,775,000,000.00	-	25,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	5,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,749,000.00	10,749,000.00	-	10,749,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,826,145,000.00</b>	<b>2,717,345,000.00</b>	<b>1,171,014,917.06</b>	<b>2,582,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,826,145,000.00</b>	<b>2,717,345,000.00</b>	<b>1,171,014,917.06</b>	<b>2,582,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	120,000,000.00	130,000,000.00	125,000,000.00	120,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	986,145,000.00	797,345,000.00	35,222,700.00	712,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	15,000,000.00	-	45,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,675,000,000.00	1,745,000,000.00	1,010,792,217.06	1,675,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,620,000,000.00</b>	<b>3,522,000,000.00</b>	<b>4,646,969,886.00</b>	<b>3,321,700,106.88</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,620,000,000.00</b>	<b>3,522,000,000.00</b>	<b>4,646,969,886.00</b>	<b>3,321,700,106.88</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,620,000,000.00	3,522,000,000.00	4,646,969,886.00	3,321,700,106.88
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>60,360,800.00</b>	<b>165,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>60,360,800.00</b>	<b>165,000,000.00</b>
23040101	TREE PLANTING	65,000,000.00	65,000,000.00	9,600,000.00	65,000,000.00
23040102	EROSION & FLOOD CONTROL	100,000,000.00	100,000,000.00	50,760,800.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>215,000,000.00</b>	<b>215,000,000.00</b>	<b>-</b>	<b>222,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>215,000,000.00</b>	<b>215,000,000.00</b>	<b>-</b>	<b>222,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	12,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	200,000,000.00	200,000,000.00	-	200,000,000.00

**MDA: 025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,187,440,342.00</u></b>	<b><u>1,325,540,342.00</u></b>	<b><u>710,221,232.49</u></b>	<b><u>2,616,334,777.36</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>355,190,342.00</u></b>	<b><u>492,290,342.00</u></b>	<b><u>366,294,688.44</u></b>	<b><u>479,034,777.36</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>305,205,600.00</u></b>	<b><u>442,205,600.00</u></b>	<b><u>329,262,592.31</u></b>	<b><u>429,222,605.36</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>305,205,600.00</u></b>	<b><u>442,205,600.00</u></b>	<b><u>329,262,592.31</u></b>	<b><u>429,222,605.36</u></b>
21010101	BASIC SALARY	305,205,600.00	442,205,600.00	329,262,592.31	429,222,605.36
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>49,984,742.00</u></b>	<b><u>50,084,742.00</u></b>	<b><u>37,032,096.13</u></b>	<b><u>49,812,172.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>49,984,742.00</u></b>	<b><u>50,084,742.00</u></b>	<b><u>37,032,096.13</u></b>	<b><u>49,812,172.00</u></b>
21020102	Call Duty Allowance	3,028,091.00	3,128,091.00	2,234,337.03	2,348,122.00
21020119	Hazard Allowance	33,540,000.00	33,540,000.00	25,065,000.00	32,700,000.00
21020143	Shift Duty Allowance Across MDAs	13,416,651.00	13,416,651.00	9,732,759.10	14,764,050.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>124,300,000.00</u></b>	<b><u>125,300,000.00</u></b>	<b><u>16,019,890.18</u></b>	<b><u>124,300,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>124,300,000.00</u></b>	<b><u>125,300,000.00</u></b>	<b><u>16,019,890.18</u></b>	<b><u>124,300,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>125,875.00</u></b>	<b><u>8,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	125,875.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>221,300.00</u></b>	<b><u>3,000,000.00</u></b>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	221,300.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>503,600.00</u></b>	<b><u>7,000,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	192,100.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	311,500.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>33,000,000.00</u></b>	<b><u>28,000,000.00</u></b>	<b><u>1,461,200.00</u></b>	<b><u>33,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	1,000,000.00	-	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	20,000,000.00	643,100.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	4,000,000.00	125,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	3,000,000.00	693,100.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>6,000,000.00</u></b>	<b><u>1,366,200.00</u></b>	<b><u>10,000,000.00</u></b>
22020501	LOCAL TRAINING	10,000,000.00	6,000,000.00	1,366,200.00	10,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>1,905,837.00</b>	<b>22,000,000.00</b>
22020703	LEGAL SERVICES	12,000,000.00	10,000,000.00	639,950.00	12,000,000.00
22020704	ENGINEERING SERVICES	10,000,000.00	12,000,000.00	1,265,887.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>	<b>247,600.00</b>	<b>6,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	10,000,000.00	247,600.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,300,000.00</b>	<b>41,300,000.00</b>	<b>10,188,278.18</b>	<b>35,300,000.00</b>
22021001	REFRESHMENT & MEALS	4,800,000.00	6,000,000.00	2,470,353.38	4,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	4,800,000.00	42,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	6,000,000.00	448,600.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,500,000.00	17,500,000.00	4,976,156.80	7,500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	7,000,000.00	2,251,168.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>707,950,000.00</b>	<b>707,950,000.00</b>	<b>327,906,653.87</b>	<b>2,013,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>173,750,000.00</b>	<b>173,750,000.00</b>	<b>771,500.00</b>	<b>325,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>173,750,000.00</b>	<b>173,750,000.00</b>	<b>771,500.00</b>	<b>325,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	45,000,000.00	45,000,000.00	-	52,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,500,000.00	1,500,000.00	-	10,000,000.00
23010107	PURCHASE OF TRUCKS	121,000,000.00	121,000,000.00	295,000.00	246,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	-	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	-	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	750,000.00	750,000.00	-	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	476,500.00	3,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,000,000.00	1,000,000.00	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00	2,000,000.00	-	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>1,171,000.00</b>	<b>1,062,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>1,171,000.00</b>	<b>1,062,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	64,000,000.00	64,000,000.00	1,171,000.00	62,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6,000,000.00	6,000,000.00	-	1,000,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>461,200,000.00</b>	<b>461,200,000.00</b>	<b>325,964,153.87</b>	<b>611,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>461,200,000.00</b>	<b>461,200,000.00</b>	<b>325,964,153.87</b>	<b>611,000,000.00</b>
23040101	TREE PLANTING	20,000,000.00	20,000,000.00	145,000.00	20,000,000.00

23040102	EROSION & FLOOD CONTROL	95,000,000.00	95,000,000.00	802,000.00	85,000,000.00
23040103	WILDLIFE CONSERVATION	20,000,000.00	20,000,000.00	-	20,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	218,200,000.00	218,200,000.00	269,602,596.87	480,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	108,000,000.00	108,000,000.00	55,414,557.00	6,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	-	15,000,000.00



**MDA: 031801100100 - JUDICIAL SERVICE COMMISSION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>539,764,857.13</u></b>	<b><u>587,864,857.13</u></b>	<b><u>125,516,684.51</u></b>	<b><u>567,364,513.30</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>96,514,857.13</u></b>	<b><u>124,614,857.13</u></b>	<b><u>73,133,813.71</u></b>	<b><u>97,014,513.30</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>21,990,141.89</u></b>	<b><u>24,490,141.89</u></b>	<b><u>20,651,889.25</u></b>	<b><u>25,709,673.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>21,990,141.89</u></b>	<b><u>24,490,141.89</u></b>	<b><u>20,651,889.25</u></b>	<b><u>25,709,673.00</u></b>
21010101	BASIC SALARY	21,990,141.89	24,490,141.89	20,651,889.25	25,709,673.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>68,706,533.24</u></b>	<b><u>94,306,533.24</u></b>	<b><u>52,481,924.46</u></b>	<b><u>71,304,840.30</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>68,706,533.24</u></b>	<b><u>94,306,533.24</u></b>	<b><u>52,481,924.46</u></b>	<b><u>71,304,840.30</u></b>
21020107	Consolidated Allowance	22,703,401.60	42,703,401.60	21,058,813.98	26,622,173.00
21020111	Domestic Staff Allowance	2,807,035.46	2,807,035.46	2,400,177.81	365,607.00
21020113	Endorsement Allowance	580,132.83	580,132.83	-	-
21020117	Furniture Allowance	2,484,726.30	2,984,726.30	2,655,559.86	3,294,962.00
21020118	Hardship Allowance	364,621.88	364,621.88	217,178.43	2,635,765.00
21020119	Hazard Allowance	2,436,994.28	2,436,994.28	1,138,992.18	2,570,967.30
21020123	Inducement Allowance	2,672,019.10	2,672,019.10	1,784,752.89	11,998,297.00
21020124	Judicial Allowance	11,432,100.70	11,432,100.70	5,594,457.51	283,595.00
21020126	Meal Subsidy Allowance	323,397.06	5,323,397.06	2,595,829.32	5,491,552.00
21020132	Outfit Allowance Across MDAs	4,733,475.45	4,733,475.45	2,330,900.93	9,213,020.00
21020137	Rent Subsidy Allowance	8,573,057.67	8,573,057.67	6,779,803.37	6,000.00
21020138	Research Journal Allowance	243,081.27	243,081.27	137,013.15	2,306,789.00
21020140	Robe Allowance	2,306,789.57	2,306,789.57	2,029,207.47	60,000.00
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	9,000.00	2,010,536.00
21020143	Shift Duty Allowance Across MDAs	60,000.00	60,000.00	-	1,965,664.00
21020144	Special Asst Allowance	1,222,000.00	1,222,000.00	810,000.00	173,993.00
21020148	Transport Allowance	1,841,534.96	1,941,534.96	1,442,933.13	1,138,923.00
21020150	Uniform Allowance	2,001,518.11	2,001,518.11	1,497,304.43	86,997.00
21020158	Leave Transport Grant Allowance	1,908,647.00	1,908,647.00	-	1,080,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>5,818,182.00</u></b>	<b><u>5,818,182.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>5,818,182.00</u></b>	<b><u>5,818,182.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
21030101	GRATUITY	5,818,182.00	5,818,182.00	-	-

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>98,550,000.00</u></b>	<b><u>98,550,000.00</u></b>	<b><u>29,981,049.43</u></b>	<b><u>151,850,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>98,550,000.00</u></b>	<b><u>98,550,000.00</u></b>	<b><u>29,981,049.43</u></b>	<b><u>151,850,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>19,000,000.00</u></b>	<b><u>19,000,000.00</u></b>	<b><u>3,391,450.00</u></b>	<b><u>48,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	872,000.00	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	2,519,450.00	23,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	-	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>4,300,000.00</u></b>	<b><u>4,300,000.00</u></b>	<b><u>-</u></b>	<b><u>4,300,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	-	800,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	-	500,000.00
22020205	WATER RATES	500,000.00	500,000.00	-	500,000.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>8,800,000.00</u></b>	<b><u>8,800,000.00</u></b>	<b><u>4,451,746.00</u></b>	<b><u>11,300,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	395,000.00	2,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	-	2,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	-	300,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	4,500,000.00	4,056,746.00	7,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINA	500,000.00	500,000.00	-	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (P	500,000.00	500,000.00	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>12,000,000.00</u></b>	<b><u>12,000,000.00</u></b>	<b><u>585,000.00</u></b>	<b><u>16,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	130,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	455,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	-	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>677,000.00</u></b>	<b><u>25,000,000.00</u></b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	561,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	116,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	-	-

22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>-</b>	<b>8,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	-	5,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020709	AUDITING OF ACCOUNTS	500,000.00	500,000.00	-	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,633,500.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,223,750.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	2,409,750.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020904	OTHER CRF BANK CHARGES	50,000.00	50,000.00	-	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,700,000.00</b>	<b>21,700,000.00</b>	<b>17,242,353.43</b>	<b>32,700,000.00</b>
22021001	REFRESHMENT & MEALS	5,700,000.00	5,700,000.00	1,509,821.43	5,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	7,935,516.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	5,759,016.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	150,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	521,000.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	107,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,205,000.00	1,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	1,000,000.00	55,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>344,700,000.00</u></b>	<b><u>364,700,000.00</u></b>	<b><u>22,401,821.37</u></b>	<b><u>318,500,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>195,700,000.00</u></b>	<b><u>195,700,000.00</u></b>	<b>-</b>	<b><u>193,500,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>195,700,000.00</u></b>	<b><u>195,700,000.00</u></b>	<b>-</b>	<b><u>193,500,000.00</u></b>
23010104	PURCHASE MOTOR CYCLES	700,000.00	700,000.00	-	1,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	100,000,000.00
23010108	PURCHASE OF BUSES	43,700,000.00	43,700,000.00	-	56,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	3,700,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,800,000.00	1,800,000.00	-	4,300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	-	-
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	-	500,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	500,000.00	-	12,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	-	2,000,000.00

23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000.00	2,000,000.00	-	3,000,000.00
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<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	3,000,000.00	-	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	10,000,000.00	-	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	40,000,000.00	-	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>85,000,000.00</b>	<b>105,000,000.00</b>	<b>22,401,821.37</b>	<b>35,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>85,000,000.00</b>	<b>105,000,000.00</b>	<b>22,401,821.37</b>	<b>35,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000.00	2,000,000.00	-	11,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,000,000.00	63,000,000.00	22,401,821.37	3,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	40,000,000.00	40,000,000.00	-	21,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>-</b>	<b>-</b>
23050103	MONITORING AND EVALUATION	11,000,000.00	11,000,000.00	-	-

**MDA: 031805100100 - THE JUDICIARY**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,711,921,524.07</u></b>	<b><u>3,645,821,524.07</u></b>	<b><u>1,581,301,860.87</u></b>	<b><u>2,557,213,775.71</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>1,526,734,343.51</u></b>	<b><u>2,460,634,343.51</u></b>	<b><u>1,262,287,412.37</u></b>	<b><u>1,532,613,775.71</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>534,696,233.50</u></b>	<b><u>1,034,696,233.50</u></b>	<b><u>717,204,195.18</u></b>	<b><u>612,366,505.45</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>534,696,233.50</u></b>	<b><u>1,034,696,233.50</u></b>	<b><u>717,204,195.18</u></b>	<b><u>612,366,505.45</u></b>
21010101	BASIC SALARY	534,696,233.50	1,034,696,233.50	717,204,195.18	612,366,505.45
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>992,038,110.01</u></b>	<b><u>1,425,938,110.01</u></b>	<b><u>545,083,217.19</u></b>	<b><u>920,247,270.26</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>992,038,110.01</u></b>	<b><u>1,425,938,110.01</u></b>	<b><u>545,083,217.19</u></b>	<b><u>920,247,270.26</u></b>
21020107	Consolidated Allowance	3,850,650.72	3,950,650.72	2,964,916.87	4,082,249.44
21020111	Domestic Staff Allowance	30,760,827.24	31,360,827.24	23,597,372.74	26,570,417.28
21020117	Furniture Allowance	37,428,736.35	37,428,736.35	17,291,938.51	18,527,936.84
21020118	Hardship Allowance	12,065,436.96	12,265,436.96	9,254,757.43	10,678,549.44
21020119	Hazard Allowance	160,408,780.06	160,408,780.06	51,912,820.68	67,675,273.44
21020123	Inducement Allowance	80,204,435.03	80,204,435.03	53,673,120.79	71,020,622.16
21020126	Meal Subsidy Allowance	240,613,305.09	240,613,305.09	7,962,170.32	277,719,588.00
21020127	Medical Allowance	9,727,587.72	12,727,587.72	9,110,754.10	10,992,069.48
21020132	Outfit Allowance Across MDAs	11,860,042.20	153,860,042.20	110,436,190.72	27,151,462.92
21020134	Personal Asst Allowance	133,674,058.38	133,674,058.38	3,973,562.76	144,662,482.80
21020137	Rent Subsidy Allowance	5,478,649.68	220,478,649.68	159,391,837.91	3,831,856.56
21020138	Research Journal Allowance	160,408,870.06	160,408,870.06	6,154,311.14	192,629,360.00
21020140	Robe Allowance	7,509,948.36	18,509,948.36	13,436,856.35	8,411,521.08
21020143	Shift Duty Allowance Across MDAs	78,000.00	1,678,000.00	1,195,822.62	6,600.00
21020144	Special Asst Allowance	1,625,925.36	2,025,925.36	1,473,908.13	1,428,873.84
21020145	Specialist Allowance Non-Percentage	17,537,629.08	17,537,629.08	54,000.00	17,028,927.62
21020148	Transport Allowance	1,965,210.84	61,965,210.84	44,772,470.66	1,965,210.84
21020151	Utility Allowance	48,863,175.24	48,863,175.24	25,005,914.33	5,521,981.41
21020157	Entertainment Allowance	27,976,841.64	27,976,841.64	3,420,491.13	30,342,287.11
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>562,187,180.56</u></b>	<b><u>562,187,180.56</u></b>	<b><u>122,663,064.13</u></b>	<b><u>394,100,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>562,187,180.56</u></b>	<b><u>562,187,180.56</u></b>	<b><u>122,663,064.13</u></b>	<b><u>394,100,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>80,000,000.00</u></b>	<b><u>80,000,000.00</u></b>	<b><u>25,572,650.00</u></b>	<b><u>60,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	20,910,650.00	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	4,662,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	-	10,000,000.00

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>1,626,500.00</b>	<b>12,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	975,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	501,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,000,000.00	150,500.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,187,180.56</b>	<b>100,187,180.56</b>	<b>29,006,150.00</b>	<b>75,100,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,000,000.00	25,000,000.00	22,774,400.00	30,000,000.00
22020302	BOOKS	20,000,000.00	20,000,000.00	157,000.00	15,000,000.00
22020304	MAGAZINES & PERIODICALS	10,187,180.56	10,187,180.56	-	5,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	6,074,750.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	25,000,000.00	25,000,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>13,378,714.13</b>	<b>62,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	1,867,100.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	952,050.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	7,033,514.13	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	821,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	25,000,000.00	-	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	2,705,050.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>805,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	805,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>9,340,450.00</b>	<b>29,000,000.00</b>
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	7,140,000.00	10,000,000.00
22020602	OFFICE RENT	10,000,000.00	10,000,000.00	-	2,000,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	10,000,000.00	-	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	2,200,450.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>140,000.00</b>	<b>35,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000.00	15,000,000.00	-	10,000,000.00
22020703	LEGAL SERVICES	35,000,000.00	35,000,000.00	140,000.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>26,651,600.00</b>	<b>42,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	6,537,600.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	40,000,000.00	20,114,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>16,142,000.00</b>	<b>64,000,000.00</b>
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	6,112,400.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	7,063,200.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	220,400.00	3,000,000.00

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



**MDA: 031805300100 - SHARIA COURT OF APPEAL**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,117,675,193.00</u></b>	<b><u>2,228,975,193.00</u></b>	<b><u>941,957,228.12</u></b>	<b><u>2,154,735,351.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>1,053,040,193.00</u></b>	<b><u>1,164,340,193.00</u></b>	<b><u>798,686,520.82</u></b>	<b><u>1,159,111,731.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>393,407,009.00</u></b>	<b><u>424,407,009.00</u></b>	<b><u>304,841,322.51</u></b>	<b><u>399,407,008.84</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>393,407,009.00</u></b>	<b><u>424,407,009.00</u></b>	<b><u>304,841,322.51</u></b>	<b><u>399,407,008.84</u></b>
21010101	BASIC SALARY	393,407,009.00	424,407,009.00	304,841,322.51	399,407,008.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>659,633,184.00</u></b>	<b><u>739,933,184.00</u></b>	<b><u>493,845,198.31</u></b>	<b><u>759,704,722.16</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>659,633,184.00</u></b>	<b><u>739,933,184.00</u></b>	<b><u>493,845,198.31</u></b>	<b><u>759,704,722.16</u></b>
21020104	Clothing Allowance	698,683.00	698,683.00	515,932.83	5,247,389.28
21020107	Consolidated Allowance	3,094,928.00	3,094,928.00	2,102,209.49	7,643,634.28
21020111	Domestic Staff Allowance	40,961,788.00	41,761,788.00	32,022,545.82	45,510,494.28
21020117	Furniture Allowance	16,977,072.00	16,977,072.00	12,006,430.48	21,525,778.28
21020118	Hardship Allowance	24,031,308.00	24,031,308.00	15,734,526.83	33,128,720.56
21020119	Hazard Allowance	76,424,726.00	105,424,726.00	36,844,645.59	85,522,138.56
21020123	Inducement Allowance	42,623,604.00	42,623,604.00	29,124,182.89	47,172,310.28
21020124	Judicial Allowance	153,474,490.00	167,474,490.00	124,806,960.77	158,023,196.28
21020126	Meal Subsidy Allowance	5,167,320.00	5,167,320.00	3,543,610.65	9,716,026.28
21020127	Medical Allowance	17,506,596.00	17,506,596.00	11,668,447.91	22,055,302.28
21020132	Outfit Allowance Across MDAs	79,250,517.00	79,250,517.00	54,168,747.23	83,799,223.28
21020134	Personal Asst Allowance	1,919,988.00	1,919,988.00	853,727.49	6,468,694.28
21020137	Rent Subsidy Allowance	104,310,920.00	135,310,920.00	101,227,622.22	108,859,626.28
21020138	Research Journal Allowance	11,987,880.00	11,987,880.00	7,840,650.45	16,536,586.28
21020140	Robe Allowance	20,479,256.00	20,479,256.00	13,533,703.11	25,027,962.28
21020142	Secretarial Allowance Non-Percentage	168,000.00	168,000.00	121,500.00	4,716,706.28
21020143	Shift Duty Allowance Across MDAs	29,160.00	29,160.00	21,873.24	4,577,866.28
21020148	Transport Allowance	30,232,972.00	34,232,972.00	25,257,155.57	34,781,678.28
21020151	Utility Allowance	21,246,384.00	22,746,384.00	16,748,164.35	25,795,090.28
21020157	Entertainment Allowance	9,047,592.00	9,047,592.00	5,702,561.39	13,596,298.28

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

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

**MDA: 032600100100 - MINISTRY OF JUSTICE**

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

22202102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,470,000.00	3,000,000.00
<b>222023</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,805,000.00</b>	<b>22,805,000.00</b>	<b>649,000.00</b>	<b>25,530,000.00</b>
22202301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	275,000.00	2,275,000.00	273,000.00	5,000,000.00
22202302	BOOKS	4,780,000.00	4,780,000.00	376,000.00	4,780,000.00
22202304	MAGAZINES & PERIODICALS	3,750,000.00	3,750,000.00	-	3,750,000.00
22202305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00
22202309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>222024</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,500,000.00</b>	<b>47,500,000.00</b>	<b>1,264,000.00</b>	<b>47,500,000.00</b>
22202401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	1,094,000.00	3,500,000.00
22202403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,850,000.00	3,850,000.00	47,000.00	3,850,000.00
22202405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	123,000.00	1,500,000.00
22202406	OTHER MAINTENANCE SERVICES	38,650,000.00	38,650,000.00	-	38,650,000.00
<b>222025</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>11,834,250.00</b>	<b>100,000,000.00</b>
22202501	LOCAL TRAINING	100,000,000.00	100,000,000.00	11,834,250.00	100,000,000.00
<b>222027</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>	<b>543,186,880.41</b>	<b>650,000,000.00</b>
22202703	LEGAL SERVICES	200,000,000.00	700,000,000.00	543,186,880.41	650,000,000.00
<b>2220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>1,681,000.00</b>	<b>43,000,000.00</b>
222021001	REFRESHMENT & MEALS	14,000,000.00	14,000,000.00	32,500.00	14,000,000.00
222021002	HONORARIUM & SITTING ALLOWANCE	8,650,000.00	8,650,000.00	1,300,000.00	8,650,000.00
222021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	112,000.00	200,000.00
222021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	10,000.00	150,000.00
222021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	226,500.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>59,250,000.00</b>	<b>59,250,000.00</b>	<b>340,000.00</b>	<b>59,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>51,250,000.00</b>	<b>51,250,000.00</b>	<b>340,000.00</b>	<b>51,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>51,250,000.00</b>	<b>51,250,000.00</b>	<b>340,000.00</b>	<b>51,250,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,500,000.00	27,500,000.00	340,000.00	27,500,000.00
23010113	PURCHASE OF COMPUTERS	12,000,000.00	12,000,000.00	-	12,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	11,750,000.00	11,750,000.00	-	11,750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00	8,000,000.00	-	8,000,000.00
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**MDA: 032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION**

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

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	<b>11,050,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	5,000,000.00
22020303	NEWSPAPERS	-	-	-	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	1,350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	-	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	-	-	-	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	<b>15,500,000.00</b>
22020601	SECURITY SERVICES	-	-	-	500,000.00
22020602	OFFICE RENT	-	-	-	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	<b>30,000,000.00</b>
22020701	FINANCIAL CONSULTING	-	-	-	10,000,000.00
22020703	LEGAL SERVICES	-	-	-	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	<b>15,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	-	-	-	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>38,000,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	3,000,000.00
22021007	WELFARE PACKAGES	-	-	-	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>250,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>50,100,000.00</b>

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



MDA: 045802100100 - BAUCHI STATE INFRASTRUCTURE  
DEVELOPMENT MAINTENANCE AGENCY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>11,561,845,282.97</u></b>	<b><u>13,642,845,282.97</u></b>	<b><u>7,168,174,474.47</u></b>	<b><u>17,793,665,633.61</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>109,660,845.06</u></b>	<b><u>109,660,845.06</u></b>	<b><u>72,694,761.48</u></b>	<b><u>98,650,552.56</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>71,000,807.80</u></b>	<b><u>71,000,807.80</u></b>	<b><u>47,354,656.94</u></b>	<b><u>64,099,351.80</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>71,000,807.80</u></b>	<b><u>71,000,807.80</u></b>	<b><u>47,354,656.94</u></b>	<b><u>64,099,351.80</u></b>
21010101	BASIC SALARY	71,000,807.80	71,000,807.80	47,354,656.94	64,099,351.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>38,660,037.26</u></b>	<b><u>38,660,037.26</u></b>	<b><u>25,340,104.54</u></b>	<b><u>34,551,200.76</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>38,660,037.26</u></b>	<b><u>38,660,037.26</u></b>	<b><u>25,340,104.54</u></b>	<b><u>34,551,200.76</u></b>
21020106	CONHESS 20% Increment	4,700,273.75	4,700,273.75	3,116,669.54	75,842.40
21020111	Domestic Staff Allowance	21,175,343.36	21,175,343.36	14,206,397.60	1,163,022.00
21020117	Furniture Allowance	876,965.28	876,965.28	563,732.81	4,206,290.40
21020119	Hazard Allowance	6,361,072.78	6,361,072.78	4,261,919.30	5,004.00
21020126	Meal Subsidy Allowance	2,816,097.33	2,816,097.33	1,894,185.44	755,385.72
21020137	Rent Subsidy Allowance	1,413,575.55	1,413,575.55	600,894.70	19,229,806.44
21020138	Research Journal Allowance	104,635.00	104,635.00	56,870.00	4,500.00
21020142	Secretarial Allowance Non-Percentage	15,600.00	15,600.00	9,000.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	4,725.00	4,725.00	2,250.00	152,136.00
21020144	Special Asst Allowance	79,692.12	79,692.12	56,881.80	515,299.32
21020148	Transport Allowance	166,693.80	166,693.80	114,102.00	5,768,941.44
21020151	Utility Allowance	940,109.09	940,109.09	453,448.35	2,563,973.04
21020157	Entertainment Allowance	5,254.20	5,254.20	3,753.00	99,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>187,400,000.00</u></b>	<b><u>208,400,000.00</u></b>	<b><u>151,789,850.12</u></b>	<b><u>234,050,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>187,150,000.00</u></b>	<b><u>208,150,000.00</u></b>	<b><u>151,789,850.12</u></b>	<b><u>233,800,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>6,500,000.00</u></b>	<b><u>6,500,000.00</u></b>	<b><u>3,745,789.50</u></b>	<b><u>7,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	6,500,000.00	3,745,789.50	7,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,250,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>1,052,500.00</u></b>	<b><u>2,200,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	1,500,000.00	502,500.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	750,000.00	550,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>171,500,000.00</u></b>	<b><u>191,500,000.00</u></b>	<b><u>143,227,960.62</u></b>	<b><u>207,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	817,400.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	225,100.00	2,000,000.00

22020406	OTHER MAINTENANCE SERVICES	150,000,000.00	170,000,000.00	127,210,881.67	150,000,000.00
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	20,000,000.00	14,974,578.95	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>210,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	210,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>77,000.00</b>	<b>500,000.00</b>
22020601	SECURITY SERVICES	300,000.00	300,000.00	77,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>320,000.00</b>	<b>750,000.00</b>
22020701	FINANCIAL CONSULTING	-	-	-	100,000.00
22020703	LEGAL SERVICES	250,000.00	250,000.00	10,000.00	150,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	310,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>565,750.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	464,750.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	101,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>59,000.00</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	59,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>2,531,850.00</b>	<b>10,100,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	190,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	547,350.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	2,000,000.00	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	500,000.00	65,000.00	100,000.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	1,451,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	100,000.00	140,000.00	2,500,000.00
22021012	REFUNDS GENERAL	500,000.00	250,000.00	138,500.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	-	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>11,264,784,437.91</u></b>	<b><u>13,324,784,437.91</u></b>	<b><u>6,943,689,862.87</u></b>	<b><u>17,460,965,081.05</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>122,000,000.00</b>	<b>122,000,000.00</b>	<b>-</b>	<b>1,482,284,892.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>122,000,000.00</b>	<b>122,000,000.00</b>	<b>-</b>	<b>1,482,284,892.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	15,000,000.00	15,000,000.00	-	-
23010107	PURCHASE OF TRUCKS	80,000,000.00	80,000,000.00	-	1,291,809,892.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	115,475,000.00
23010119	PURCHASE OF POWER GENERATING SET	19,000,000.00	19,000,000.00	-	50,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	8,000,000.00	8,000,000.00	-	25,000,000.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,456,506,531.83</b>	<b>12,516,506,531.83</b>	<b>6,547,153,947.67</b>	<b>14,702,053,396.41</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,456,506,531.83</b>	<b>12,516,506,531.83</b>	<b>6,547,153,947.67</b>	<b>14,702,053,396.41</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43,000,000.00	43,000,000.00	-	118,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,243,506,531.83	12,303,506,531.83	6,547,153,947.67	13,734,053,396.41
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	150,000,000.00	150,000,000.00	-	500,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	20,000,000.00	-	350,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>536,277,906.08</b>	<b>536,277,906.08</b>	<b>395,023,915.20</b>	<b>261,626,792.64</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>536,277,906.08</b>	<b>536,277,906.08</b>	<b>395,023,915.20</b>	<b>261,626,792.64</b>
23030113	REHABILITATION / REPAIRS - ROADS	536,277,906.08	536,277,906.08	395,023,915.20	111,626,792.64
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	150,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>1,512,000.00</b>	<b>1,000,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>1,512,000.00</b>	<b>1,000,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	150,000,000.00	150,000,000.00	1,512,000.00	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000.00</b>
23050103	MONITORING AND EVALUATION	-	-	-	15,000,000.00

MDA: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>790,939,588.10</b>	<b>792,469,588.10</b>	<b>248,724,077.03</b>	<b>1,955,809,190.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,739,588.10</b>	<b>25,269,588.10</b>	<b>17,848,527.03</b>	<b>309,609,190.01</b>
<b>2101</b>	<b>SALARY</b>	<b>18,162,033.84</b>	<b>18,262,033.84</b>	<b>13,656,500.28</b>	<b>243,776,691.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,162,033.84</b>	<b>18,262,033.84</b>	<b>13,656,500.28</b>	<b>243,776,691.68</b>
21010101	BASIC SALARY	18,162,033.84	18,262,033.84	13,656,500.28	243,776,691.68
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,577,554.26</b>	<b>7,007,554.26</b>	<b>4,192,026.75</b>	<b>65,832,498.34</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,577,554.26</b>	<b>7,007,554.26</b>	<b>4,192,026.75</b>	<b>65,832,498.34</b>
21020106	CONHESS 20% Increment	2,675,293.90	2,675,293.90	1,806,607.62	48,755,338.34
21020117	Furniture Allowance	265,829.40	315,829.40	210,329.19	261,261.00
21020118	Hardship Allowance	720,000.00	1,720,000.00	62,500.00	14,940,000.00
21020126	Meal Subsidy Allowance	30,000.00	50,000.00	500,000.00	62,623.00
21020137	Rent Subsidy Allowance	63,413.48	263,413.48	51,905.16	1,129,236.00
21020142	Secretarial Allowance Non-Percentage	1,148,812.88	1,148,812.88	989,434.08	12,000.00
21020143	Shift Duty Allowance Across MDAs	12,000.00	12,000.00	9,000.00	134,814.00
21020148	Transport Allowance	134,814.00	194,814.00	133,496.19	372,286.00
21020151	Utility Allowance	527,390.60	627,390.60	428,754.51	164,940.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>257,200,000.00</b>	<b>257,200,000.00</b>	<b>152,291,500.00</b>	<b>536,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>242,200,000.00</b>	<b>242,200,000.00</b>	<b>152,291,500.00</b>	<b>491,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>13,313,500.00</b>	<b>30,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	13,313,500.00	30,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,800,000.00</b>	<b>29,800,000.00</b>	<b>3,353,300.00</b>	<b>60,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	560,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	-	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	-	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	59,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	888,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	20,000,000.00	1,846,300.00	22,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>651,700.00</b>	<b>25,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	6,700.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	645,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	-	4,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>1,010,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	9,000,000.00	9,000,000.00	1,010,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	300,000.00	300,000.00	-	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
22020703	LEGAL SERVICES	-	-	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>173,600,000.00</b>	<b>173,600,000.00</b>	<b>133,963,000.00</b>	<b>353,200,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	-	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	-	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	-	200,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	95,377,500.00	170,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	-	-	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	35,015,500.00	120,000,000.00
22021044	GENDER	15,000,000.00	15,000,000.00	3,570,000.00	17,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	15,000,000.00	-	45,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>510,000,000.00</b>	<b>510,000,000.00</b>	<b>78,584,050.00</b>	<b>1,110,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>	<b>78,584,050.00</b>	<b>995,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>	<b>78,584,050.00</b>	<b>995,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	-	-	-	5,000,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	125,000,000.00	125,000,000.00	72,834,050.00	125,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	100,000,000.00	-	150,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	105,000,000.00	105,000,000.00	-	105,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	500,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	40,000,000.00	40,000,000.00	-	40,000,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	70,000,000.00	70,000,000.00	5,750,000.00	70,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	70,000,000.00	-	70,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	45,000,000.00

MDA: 051400200100 - AGENCY FOR ORPHANS AND  
VULNERABLE CHILDREN (BASOVCA)

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

22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	-	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	-	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,284,160.00	1,284,160.00	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,000,000.00	16,000,000.00	5,242,303.00	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	-	12,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>268,600.00</b>	<b>5,000,000.00</b>
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	268,600.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	-	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>787,000.00</b>	<b>10,000,000.00</b>
22020701	FINANCIAL CONSULTING	6,000,000.00	6,000,000.00	-	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	787,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	-	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>271,750,000.00</b>	<b>271,750,000.00</b>	<b>128,184,711.06</b>	<b>288,400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	1,200,000.00	114,661.06	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,000,000.00	6,485,000.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	10,000,000.00	-	100,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	-	250,000,000.00
22021009	SPORTING ACTIVITIES	250,000,000.00	250,000,000.00	121,260,050.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,500,000.00	3,500,000.00	325,000.00	15,300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,000,000.00	2,000,000.00	-	10,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22050102	MEAL SUBSIDY	10,000,000.00	10,000,000.00	-	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>336,000,000.00</b>	<b>336,000,000.00</b>	<b>23,508,000.00</b>	<b>336,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>186,000,000.00</b>	<b>186,000,000.00</b>	<b>3,508,000.00</b>	<b>186,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>186,000,000.00</b>	<b>186,000,000.00</b>	<b>3,508,000.00</b>	<b>186,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	15,000,000.00	15,000,000.00	-	15,000,000.00
23010104	PURCHASE MOTOR CYCLES	3,000,000.00	3,000,000.00	-	3,000,000.00

23010108	PURCHASE OF BUSES	25,000,000.00	25,000,000.00	-	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	-	15,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	-	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	15,000,000.00	3,508,000.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	3,000,000.00	-	3,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	25,000,000.00	-	25,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>20,000,000.00</b>	<b>130,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>20,000,000.00</b>	<b>130,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	10,000,000.00	-	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	20,000,000.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	-	10,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	10,000,000.00



**MDA: 051700100100 - MINISTRY OF EDUCATION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,401,415,035.70</b>	<b>9,313,422,260.90</b>	<b>4,662,765,383.06</b>	<b>16,369,041,357.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,023,515,035.70</b>	<b>4,202,515,035.70</b>	<b>3,383,027,766.31</b>	<b>4,264,541,357.60</b>
<b>2101</b>	<b>SALARY</b>	<b>2,092,488,704.84</b>	<b>2,271,488,704.84</b>	<b>1,891,999,374.10</b>	<b>2,336,180,396.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,092,488,704.84</b>	<b>2,271,488,704.84</b>	<b>1,891,999,374.10</b>	<b>2,336,180,396.72</b>
21010104	FIXED SALARY	2,092,488,704.84	2,271,488,704.84	1,891,999,374.10	2,336,180,396.72
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,931,026,330.86</b>	<b>1,931,026,330.86</b>	<b>1,491,028,392.21</b>	<b>1,928,360,960.88</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,931,026,330.86</b>	<b>1,931,026,330.86</b>	<b>1,491,028,392.21</b>	<b>1,928,360,960.88</b>
21020104	Clothing Allowance	112,043.38	112,043.38	86,671.98	-
21020109	Contract Addition Allowance	737,871.90	737,871.90	512,908.37	261,040.68
21020111	Domestic Staff Allowance	3,328,181.29	3,328,181.29	2,965,706.10	5,117,296.80
21020114	Exam Sup. Allowance	99,457,855.66	99,457,855.66	73,670,198.54	103,218,101.76
21020117	Furniture Allowance	145,133,270.92	145,133,270.92	115,874,550.96	145,322,982.00
21020119	Hazard Allowance	97,038,268.54	97,038,268.54	71,135,924.55	100,981,128.00
21020123	Inducement Allowance	115,712.91	115,712.91	75,838.05	-
21020126	Meal Subsidy Allowance	35,354,875.80	35,354,875.80	26,319,083.76	35,310,125.28
21020137	Rent Subsidy Allowance	705,443,347.74	705,443,347.74	558,098,825.61	706,865,994.36
21020138	Research Journal Allowance	48,294,471.65	48,294,471.65	35,918,545.13	50,268,612.00
21020141	Rural Posting Allowance	26,934.88	26,934.88	20,001.15	-
21020142	Secretarial Allowance Non-Percentage	78,780.00	78,780.00	58,500.00	72,000.00
21020143	Shift Duty Allowance Across MDAs	366,315.97	366,315.97	272,016.81	87,467.28
21020148	Transport Allowance	211,608,331.37	211,608,331.37	167,416,325.41	212,059,845.84
21020149	Teachers Salary Scale Allowance	488,590,131.84	488,590,131.84	363,219,302.39	471,432,553.56
21020151	Utility Allowance	94,042,289.01	94,042,289.01	74,408,183.40	95,893,333.32
21020157	Entertainment Allowance	1,297,648.00	1,297,648.00	975,810.00	1,470,480.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,054,900,000.00</b>	<b>1,240,400,000.00</b>	<b>1,001,158,800.59</b>	<b>2,114,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>354,900,000.00</b>	<b>520,400,000.00</b>	<b>300,648,198.29</b>	<b>1,264,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>18,268,044.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	18,268,044.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	6,000,000.00
22020205	WATER RATES	-	-	-	1,000,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>288,000,000.00</b>	<b>407,000,000.00</b>	<b>239,285,279.29</b>	<b>490,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	16,000,000.00	10,176,472.00	25,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000,000.00	60,000,000.00	27,922,130.00	60,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000,000.00	300,000,000.00	185,614,677.29	350,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,000,000.00	12,000,000.00	72,000.00	20,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,000,000.00	19,000,000.00	15,500,000.00	35,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,000,000.00</b>	<b>24,000,000.00</b>	<b>5,517,000.00</b>	<b>52,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	7,500,000.00	2,374,200.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	8,000,000.00	1,187,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	15,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	1,940,800.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>13,500,000.00</b>	<b>1,635,875.00</b>	<b>150,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	13,500,000.00	1,635,875.00	150,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>11,500,000.00</b>	<b>2,919,500.00</b>	<b>9,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	4,500,000.00	2,904,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	7,000,000.00	15,500.00	7,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
22020701	FINANCIAL CONSULTING	-	-	-	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>13,500,000.00</b>	<b>4,468,750.00</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	12,000,000.00	3,100,750.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,368,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,900,000.00</b>	<b>40,900,000.00</b>	<b>28,553,750.00</b>	<b>507,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	450,150.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	21,000,000.00	18,285,050.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	2,900,000.00	1,712,150.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	6,458,150.00	10,000,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	5,000,000.00	1,648,250.00	5,000,000.00
22021048	CENSUS LOGISTICS	-	-	-	35,000,000.00
22021049	LOCAL SCHOLARSHIP SCHEME	-	-	-	400,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>700,000,000.00</b>	<b>720,000,000.00</b>	<b>700,510,602.30</b>	<b>850,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>700,000,000.00</b>	<b>720,000,000.00</b>	<b>700,510,602.30</b>	<b>850,000,000.00</b>
22050102	MEAL SUBSIDY	700,000,000.00	720,000,000.00	700,510,602.30	850,000,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>2,323,000,000.00</u></b>	<b><u>3,870,507,225.20</u></b>	<b><u>278,578,816.16</u></b>	<b><u>9,990,000,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><i>148,000,000.00</i></b>	<b><i>148,000,000.00</i></b>	<b>-</b>	<b><i>870,000,000.00</i></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><i>148,000,000.00</i></b>	<b><i>148,000,000.00</i></b>	<b>-</b>	<b><i>870,000,000.00</i></b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	80,000,000.00	-	700,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63,000,000.00	63,000,000.00	-	150,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	5,000,000.00	-	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><i>1,000,000,000.00</i></b>	<b><i>1,000,000,000.00</i></b>	<b><i>57,703,816.16</i></b>	<b><i>5,450,000,000.00</i></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><i>1,000,000,000.00</i></b>	<b><i>1,000,000,000.00</i></b>	<b><i>57,703,816.16</i></b>	<b><i>5,450,000,000.00</i></b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	60,000,000.00	-	20,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	600,000,000.00	600,000,000.00	-	4,590,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000.00	180,000,000.00	31,808,816.16	640,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	100,000,000.00	25,895,000.00	75,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	60,000,000.00	60,000,000.00	-	125,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b><i>1,045,000,000.00</i></b>	<b><i>2,592,507,225.20</i></b>	<b><i>220,875,000.00</i></b>	<b><i>3,375,000,000.00</i></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b><i>1,045,000,000.00</i></b>	<b><i>2,592,507,225.20</i></b>	<b><i>220,875,000.00</i></b>	<b><i>3,375,000,000.00</i></b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,045,000,000.00	2,592,507,225.20	220,875,000.00	3,375,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><i>130,000,000.00</i></b>	<b><i>130,000,000.00</i></b>	<b>-</b>	<b><i>295,000,000.00</i></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><i>130,000,000.00</i></b>	<b><i>130,000,000.00</i></b>	<b>-</b>	<b><i>295,000,000.00</i></b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	35,000,000.00
23050103	MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	-	260,000,000.00

**MDA: 051700200100 - STATE UNIVERSAL BASIC EDUCATION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><i>7,170,320,606.88</i></b>	<b><i>7,171,420,606.88</i></b>	<b><i>5,119,665,923.29</i></b>	<b><i>9,391,184,666.96</i></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><i>71,125,719.88</i></b>	<b><i>72,225,719.88</i></b>	<b><i>51,612,709.00</i></b>	<b><i>56,126,466.96</i></b>
<b>2101</b>	<b>SALARY</b>	<b><i>45,626,355.06</i></b>	<b><i>46,626,355.06</i></b>	<b><i>34,550,103.86</i></b>	<b><i>35,222,601.56</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><i>45,626,355.06</i></b>	<b><i>46,626,355.06</i></b>	<b><i>34,550,103.86</i></b>	<b><i>35,222,601.56</i></b>
21010101	BASIC SALARY	45,626,355.06	46,626,355.06	34,550,103.86	35,222,601.56
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><i>25,499,364.82</i></b>	<b><i>25,599,364.82</i></b>	<b><i>17,062,605.14</i></b>	<b><i>20,903,865.40</i></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><i>25,499,364.82</i></b>	<b><i>25,599,364.82</i></b>	<b><i>17,062,605.14</i></b>	<b><i>20,903,865.40</i></b>
21020111	Domestic Staff Allowance	432,604.40	432,604.40	-	432,604.40
21020117	Furniture Allowance	2,887,530.42	2,887,530.42	1,508,127.26	2,500,000.00
21020126	Meal Subsidy Allowance	905,637.12	905,637.12	684,732.35	820,000.00
21020137	Rent Subsidy Allowance	14,347,237.34	14,347,237.34	7,393,426.84	12,000,000.00
21020148	Transport Allowance	4,997,625.20	4,997,625.20	5,509,652.00	3,600,000.00
21020151	Utility Allowance	1,812,890.34	1,912,890.34	1,953,466.69	1,450,000.00
21020157	Entertainment Allowance	115,840.00	115,840.00	13,200.00	101,261.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><i>311,100,000.00</i></b>	<b><i>311,100,000.00</i></b>	<b><i>30,713,970.00</i></b>	<b><i>157,607,200.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><i>296,100,000.00</i></b>	<b><i>296,100,000.00</i></b>	<b><i>30,713,970.00</i></b>	<b><i>142,607,200.00</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><i>34,000,000.00</i></b>	<b><i>34,000,000.00</i></b>	<b><i>11,026,000.00</i></b>	<b><i>2,000,000.00</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000.00	21,000,000.00	5,126,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	13,000,000.00	5,900,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><i>500,000.00</i></b>	<b><i>500,000.00</i></b>	<b><i>500,000.00</i></b>	<b><i>3,000,000.00</i></b>
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><i>47,600,000.00</i></b>	<b><i>47,600,000.00</i></b>	<b><i>3,753,970.00</i></b>	<b><i>13,000,000.00</i></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	17,000,000.00	17,000,000.00	-	2,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	3,753,970.00	500,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	-	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	-	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><i>52,000,000.00</i></b>	<b><i>52,000,000.00</i></b>	<b><i>50,000.00</i></b>	<b><i>11,607,200.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000.00	9,000,000.00	-	5,107,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000.00	9,000,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	50,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	16,000,000.00	16,000,000.00	-	3,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	4,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>164,000.00</b>	<b>4,000,000.00</b>
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	-	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	10,000,000.00	164,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1,780,000.00</b>	<b>11,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	-	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	1,780,000.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>620,000.00</b>	<b>2,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	620,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>109,500,000.00</b>	<b>109,500,000.00</b>	<b>8,820,000.00</b>	<b>95,000,000.00</b>
22021001	REFRESHMENT & MEALS	17,000,000.00	17,000,000.00	-	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	21,000,000.00	21,000,000.00	-	21,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	4,064,000.00	4,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	25,500,000.00	25,500,000.00	4,746,000.00	25,500,000.00
22021044	GENDER	32,000,000.00	32,000,000.00	-	32,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22050102	MEAL SUBSIDY	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,788,094,887.00</b>	<b>6,788,094,887.00</b>	<b>5,037,339,244.29</b>	<b>9,177,451,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>267,310,000.00</b>	<b>267,310,000.00</b>	<b>174,967,525.00</b>	<b>183,451,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>267,310,000.00</b>	<b>267,310,000.00</b>	<b>174,967,525.00</b>	<b>183,451,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	49,420,000.00	49,420,000.00	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,560,000.00	200,560,000.00	174,967,525.00	62,650,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	-	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,830,000.00	4,830,000.00	-	5,301,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	10,000,000.00	10,000,000.00	-	12,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,208,784,887.00</b>	<b>6,208,784,887.00</b>	<b>4,668,775,704.44</b>	<b>8,617,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>6,208,784,887.00</b>	<b>6,208,784,887.00</b>	<b>4,668,775,704.44</b>	<b>8,617,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	120,000,000.00	120,000,000.00	-	300,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,000,000,000.00	1,000,000,000.00	580,875,200.00	1,000,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	110,000,000.00	110,000,000.00	-	75,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	250,000,000.00	250,000,000.00	100,500,000.00	120,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,728,784,887.00	4,728,784,887.00	3,987,400,504.44	7,122,000,000.00
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<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>237,000,000.00</b>	<b>237,000,000.00</b>	<b>170,734,264.75</b>	<b>290,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>237,000,000.00</b>	<b>237,000,000.00</b>	<b>170,734,264.75</b>	<b>290,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000.00	80,000,000.00	-	60,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	57,000,000.00	57,000,000.00	-	140,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	170,734,264.75	90,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>22,861,750.10</b>	<b>87,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>22,861,750.10</b>	<b>87,000,000.00</b>
23050103	MONITORING AND EVALUATION	75,000,000.00	75,000,000.00	22,861,750.10	87,000,000.00

MDA: 051700300100 - BAUCHI STATE AGENCY FOR MASS  
EDUCATION

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



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>197,550.00</b>	<b>11,107,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	159,750.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	37,800.00	5,107,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	5,500,000.00	5,500,000.00	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>23,150.00</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	23,150.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>413,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	413,000.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	-	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>182,250.00</b>	<b>18,500,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	182,250.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	-	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	-	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	5,000,000.00	-	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	-	2,000,000.00
22021044	GENDER	2,000,000.00	2,000,000.00	-	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>21,000,000.00</u></b>	<b><u>21,000,000.00</u></b>	<b><u>6,138,125.00</u></b>	<b><u>72,050,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,500,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,500,000.00</b>	<b>15,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	3,500,000.00	15,000,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>17,050,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>17,050,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	-	17,050,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,638,125.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,638,125.00</b>	<b>20,000,000.00</b>
23050103	MONITORING AND EVALUATION	6,000,000.00	6,000,000.00	2,638,125.00	20,000,000.00

**MDA: 051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD**

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

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>6,851,502.00</b>	<b>26,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	509,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	1,500,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	4,485,502.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	-	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000.00	4,500,000.00	357,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,700,000.00</b>	<b>23,700,000.00</b>	<b>23,643,942.00</b>	<b>34,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,609,350.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	9,944,796.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	12,089,796.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>228,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	228,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>5,510,000.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	4,695,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	815,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,877,375.00</b>	<b>500,000.00</b>
22020703	LEGAL SERVICES	500,000.00	500,000.00	1,877,375.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,700,700.04</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,697,375.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	3,325.04	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>86,852.29</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	86,852.29	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>660,600.00</b>	<b>8,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	618,100.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	42,500.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	-	400,000.00
22021009	SPORTING ACTIVITIES	300,000.00	300,000.00	-	100,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>227,976,089.00</b>	<b>500,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>227,976,089.00</b>	<b>500,000,000.00</b>
22050102	MEAL SUBSIDY	280,000,000.00	280,000,000.00	227,976,089.00	500,000,000.00

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

**MDA: 051700500100 - STATE LIBRARY BOARD**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>257,510,119.80</u></b>	<b><u>257,510,119.80</u></b>	<b><u>174,245,421.47</u></b>	<b><u>293,963,527.11</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>190,460,119.80</u></b>	<b><u>190,460,119.80</u></b>	<b><u>150,510,267.33</u></b>	<b><u>207,663,527.11</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>143,478,084.24</u></b>	<b><u>143,478,084.24</u></b>	<b><u>115,638,893.62</u></b>	<b><u>157,799,951.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>143,478,084.24</u></b>	<b><u>143,478,084.24</u></b>	<b><u>115,638,893.62</u></b>	<b><u>157,799,951.00</u></b>
21010101	BASIC SALARY	143,478,084.24	143,478,084.24	115,638,893.62	157,799,951.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>46,982,035.56</u></b>	<b><u>46,982,035.56</u></b>	<b><u>34,871,373.71</u></b>	<b><u>49,863,576.11</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>46,982,035.56</u></b>	<b><u>46,982,035.56</u></b>	<b><u>34,871,373.71</u></b>	<b><u>49,863,576.11</u></b>
21020126	Meal Subsidy Allowance	-	-	-	80,640.00
21020137	Rent Subsidy Allowance	30,477,947.88	30,477,947.88	24,862,778.51	34,032,334.80
21020143	Shift Duty Allowance Across MDAs	16,504,087.68	16,504,087.68	10,008,595.20	15,356,540.88
21020148	Transport Allowance	-	-	-	272,810.99
21020151	Utility Allowance	-	-	-	121,249.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>9,050,000.00</u></b>	<b><u>9,050,000.00</u></b>	<b><u>977,154.14</u></b>	<b><u>11,300,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>9,050,000.00</u></b>	<b><u>9,050,000.00</u></b>	<b><u>977,154.14</u></b>	<b><u>11,300,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,950,000.00</u></b>	<b><u>1,950,000.00</u></b>	<b><u>268,500.00</u></b>	<b><u>2,900,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00	150,000.00	-	500,000.00
22020302	BOOKS	400,000.00	400,000.00	100,500.00	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	168,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	-	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	-	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	400,000.00	-	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	-	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>116,372.49</u></b>	<b><u>2,700,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	400,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	69,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	40,372.49	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	7,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	-	300,000.00

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

MDA: 051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION

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



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

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

**MDA: 057000100100 - MINISTRY OF HIGHER EDUCATION**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	<b>327,200,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	<b>252,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	<b>252,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	<b>35,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	5,000,000.00
22020202	TELEPHONE CHARGES	-	-	-	2,300,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	5,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	<b>35,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	20,000,000.00
22020303	NEWSPAPERS	-	-	-	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	10,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	<b>50,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	-	-	-	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	<b>9,000,000.00</b>
22020601	SECURITY SERVICES	-	-	-	1,500,000.00
22020602	OFFICE RENT	-	-	-	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	<b>10,000,000.00</b>
22020703	LEGAL SERVICES	-	-	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	<b>35,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	-	-	-	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	5,000,000.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	<b>5,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>40,000,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	5,000,000.00
22021007	WELFARE PACKAGES	-	-	-	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,200,000.00</b>
23010108	PURCHASE OF BUSES	-	-	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	30,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	200,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	-	5,000,000.00

MDA: 057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY,  
GADAU

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

22020406	OTHER MAINTENANCE SERVICES	1,205,000.00	1,205,000.00	1,060,000.00	1,650,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,205,000.00</b>	<b>3,205,000.00</b>	<b>1,450,800.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	3,205,000.00	3,205,000.00	1,450,800.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>	<b>5,550,000.00</b>	<b>89,500,000.00</b>
22020601	SECURITY SERVICES	2,800,000.00	2,800,000.00	2,500,000.00	63,500,000.00
22020602	OFFICE RENT	1,800,000.00	1,800,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	4,500,000.00	2,050,000.00	25,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>9,700,000.00</b>	<b>8,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	4,300,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,500,000.00	4,500,000.00	4,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	900,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>3,880,000.00</b>	<b>47,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	600,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,700,000.00	3,700,000.00	3,280,000.00	35,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>9,500,000.00</b>	<b>3,567,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,500,000.00	12,500,000.00	9,500,000.00	3,567,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,612,320.00</b>	<b>32,612,320.00</b>	<b>14,585,500.00</b>	<b>63,279,460.00</b>
22021001	REFRESHMENT & MEALS	2,025,680.00	2,025,680.00	1,740,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	17,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	450,000.00	300,000.00	2,279,460.00
22021004	MEDICAL EXPENSES-LOCAL	12,560,000.00	12,560,000.00	5,350,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,560,000.00	1,560,000.00	1,365,000.00	1,500,000.00
22021007	WELFARE PACKAGES	2,235,000.00	2,235,000.00	-	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	956,000.00	956,000.00	430,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	2,050,000.00	2,050,000.00	2,100,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,015,340.00	2,015,340.00	800,500.00	25,000,000.00
22021045	RECURITMENT/APPOINTMENT	8,760,300.00	8,760,300.00	2,500,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>	<b>600,000.00</b>	<b>1,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>	<b>600,000.00</b>	<b>1,200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	5,450,000.00	5,450,000.00	600,000.00	1,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>662,250,000.00</b>	<b>662,250,000.00</b>	<b>215,007,115.00</b>	<b>1,049,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>-</b>	<b>127,000,000.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>-</b>	<b>127,000,000.00</b>
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	-	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000.00	7,000,000.00	-	27,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>215,007,115.00</b>	<b>900,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>215,007,115.00</b>	<b>900,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,000,000.00	75,000,000.00	25,000,000.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	75,000,000.00	75,000,000.00	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	400,000,000.00	190,007,115.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>65,250,000.00</b>	<b>65,250,000.00</b>	<b>-</b>	<b>22,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>65,250,000.00</b>	<b>65,250,000.00</b>	<b>-</b>	<b>22,000,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	50,000,000.00	-	-
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	15,250,000.00	15,250,000.00	-	22,000,000.00

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



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	3,029,375.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	709,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	831,100.00	400,000,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	138,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	1,000,000.00	7,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>130,000.00</b>	<b>20,000,000.00</b>
22020703	LEGAL SERVICES	150,000.00	150,000.00	130,000.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,514,796.00</b>	<b>8,014,796.00</b>	<b>5,966,740.00</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	2,991,970.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,014,796.00	4,514,796.00	2,974,770.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,850,000.00</b>	<b>61,350,000.00</b>	<b>31,346,408.00</b>	<b>177,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	3,500,000.00	1,908,500.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	10,500,000.00	5,470,500.00	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	202,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	300,000.00	300,000.00	120,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	26,500,000.00	46,500,000.00	23,365,408.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	280,000.00	35,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>208,000.00</b>	<b>250,350,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>208,000.00</b>	<b>250,350,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	300,000.00	300,000.00	-	250,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	208,000.00	350,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,484,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,484,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	-	-	-	20,484,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>34,500,000.00</b>	<b>200,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>34,500,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>34,500,000.00</b>	<b>150,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	-	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	34,500,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	-	50,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,178,956,731.00</u></b>	<b><u>1,204,256,731.00</u></b>	<b><u>632,735,152.55</u></b>	<b><u>1,618,644,362.92</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>510,656,731.00</u></b>	<b><u>535,956,731.00</u></b>	<b><u>404,239,801.55</u></b>	<b><u>896,144,362.92</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>392,847,012.00</u></b>	<b><u>414,847,012.00</u></b>	<b><u>314,834,586.16</u></b>	<b><u>701,448,729.60</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>392,847,012.00</u></b>	<b><u>414,847,012.00</u></b>	<b><u>314,834,586.16</u></b>	<b><u>701,448,729.60</u></b>
21010101	BASIC SALARY	392,847,012.00	414,847,012.00	314,834,586.16	701,448,729.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>117,809,719.00</u></b>	<b><u>121,109,719.00</u></b>	<b><u>89,405,215.39</u></b>	<b><u>194,695,633.32</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>117,809,719.00</u></b>	<b><u>121,109,719.00</u></b>	<b><u>89,405,215.39</u></b>	<b><u>194,695,633.32</u></b>
21020102	Call Duty Allowance	7,011,173.76	7,011,173.76	5,253,106.19	291,007.92
21020114	Exam Sup. Allowance	6,161,573.76	6,961,573.76	5,253,106.19	7,923,118.44
21020116	Field Vist Allowance	15,779,401.80	15,779,401.80	10,260,186.89	7,923,118.44
21020135	Project Allowance	291,007.92	291,007.92	-	7,923,118.44
21020137	Rent Subsidy Allowance	87,329,953.32	89,829,953.32	68,283,811.58	154,697,859.96
21020143	Shift Duty Allowance Across MDAs	500,163.72	500,163.72	324,238.14	461,992.92
21020147	Teaching Practice/SIWES Allowance	736,444.72	736,444.72	30,766.40	15,475,417.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>148,500,000.00</u></b>	<b><u>148,500,000.00</u></b>	<b><u>53,495,351.00</u></b>	<b><u>157,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>148,500,000.00</u></b>	<b><u>148,500,000.00</u></b>	<b><u>53,495,351.00</u></b>	<b><u>157,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>9,500,000.00</u></b>	<b><u>9,500,000.00</u></b>	<b><u>4,901,126.00</u></b>	<b><u>15,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,626,495.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	3,274,631.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>9,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>2,679,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	879,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	650,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	1,150,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>33,500,000.00</u></b>	<b><u>33,500,000.00</u></b>	<b><u>12,164,200.00</u></b>	<b><u>38,500,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	2,884,200.00	10,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	566,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	4,500,000.00	1,556,000.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	6,900,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	258,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>21,500,000.00</u></b>	<b><u>21,500,000.00</u></b>	<b><u>5,090,800.00</u></b>	<b><u>21,500,000.00</u></b>

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	1,748,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	330,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	130,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	1,830,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	532,800.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	2,000,000.00	520,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,845,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,845,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,736,400.00</b>	<b>4,000,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	1,470,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	266,400.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>200,000.00</b>	<b>3,000,000.00</b>
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>4,912,325.00</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	3,218,325.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	1,110,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	584,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020904	OTHER CRF BANK CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>19,966,500.00</b>	<b>47,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	2,609,800.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	7,482,500.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	687,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	1,663,200.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	4,579,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	2,235,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	260,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>519,800,000.00</b>	<b>519,800,000.00</b>	<b>175,000,000.00</b>	<b>565,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>519,800,000.00</b>	<b>519,800,000.00</b>	<b>175,000,000.00</b>	<b>53,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>519,800,000.00</b>	<b>519,800,000.00</b>	<b>175,000,000.00</b>	<b>53,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	20,000,000.00	-	20,000,000.00

23010105	PURCHASE OF MOTOR VEHICLES	7,000,000.00	7,000,000.00	-	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	-	2,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	-	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	500,000.00
23010118	PURCHASE OF SCANNERS	15,000,000.00	15,000,000.00	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	-	1,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00	-	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,500,000.00	1,500,000.00	-	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000.00	3,000,000.00	-	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	-	2,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	2,000,000.00	-	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,500,000.00	7,500,000.00	-	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	448,300,000.00	448,300,000.00	175,000,000.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,500,000.00	1,500,000.00	-	1,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	-	1,000,000.00
23010144	PURCHASE OF LIVESTOCKS	-	-	-	1,000,000.00
23010148	PURCHASE OF PROJECTOR	-	-	-	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	-	-	<b>504,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>504,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	500,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	2,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	-	-	<b>4,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>4,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	1,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	1,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-	1,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	1,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	-	-	-	<b>1,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	-	-	-	<b>1,000,000.00</b>
23040101	TREE PLANTING	-	-	-	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	<b>3,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	<b>3,000,000.00</b>

23050101	RESEARCH AND DEVELOPMENT	-	-	-	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	1,000,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	-	-	-	1,000,000.00

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Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,466,792,353.44</u></b>	<b><u>2,581,092,353.44</u></b>	<b><u>1,393,842,777.18</u></b>	<b><u>3,470,918,402.60</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>1,467,656,452.34</u></b>	<b><u>1,581,956,452.34</u></b>	<b><u>1,172,781,551.18</u></b>	<b><u>1,695,318,402.60</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>1,125,114,240.41</u></b>	<b><u>1,202,114,240.41</u></b>	<b><u>935,116,013.84</u></b>	<b><u>1,327,313,006.04</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>1,125,114,240.41</u></b>	<b><u>1,202,114,240.41</u></b>	<b><u>935,116,013.84</u></b>	<b><u>1,327,313,006.04</u></b>
21010101	BASIC SALARY	1,125,114,240.41	1,202,114,240.41	935,116,013.84	1,327,313,006.04
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>342,542,211.93</u></b>	<b><u>379,842,211.93</u></b>	<b><u>237,665,537.34</u></b>	<b><u>368,005,396.56</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>297,542,211.93</u></b>	<b><u>334,842,211.93</u></b>	<b><u>237,665,537.34</u></b>	<b><u>368,005,396.56</u></b>
21020102	Call Duty Allowance	2,180,702.76	2,180,702.76	1,635,527.07	2,180,702.76
21020116	Field Vist Allowance	18,160,780.92	18,160,780.92	13,586,882.03	19,545,234.00
21020119	Hazard Allowance	360,000.00	460,000.00	320,309.88	360,000.00
21020135	Project Allowance	18,160,780.92	18,160,780.92	13,586,882.03	19,545,234.00
21020137	Rent Subsidy Allowance	221,760,070.43	254,760,070.43	178,502,543.65	283,738,773.24
21020143	Shift Duty Allowance Across MDAs	4,735,282.20	4,735,282.20	2,605,762.76	4,326,804.36
21020146	Teaching Allowance	351,021.54	351,021.54	-	-
21020147	Teaching Practice/SIWES Allowance	30,663,501.28	34,663,501.28	26,630,293.52	38,308,648.20
21020148	Transport Allowance	140,408.64	140,408.64	42,778.47	-
21020149	Teachers Salary Scale Allowance	140,408.64	140,408.64	-	-
21020150	Uniform Allowance	351,021.54	351,021.54	-	-
21020151	Utility Allowance	351,021.54	351,021.54	78,016.98	-
21020152	Vehicle Maintenance Allowance	187,211.52	387,211.52	676,540.95	-
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b><u>45,000,000.00</u></b>	<b><u>45,000,000.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
21020204	EMPLOYEES COMPENSATION FUND	45,000,000.00	45,000,000.00	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>298,696,500.00</u></b>	<b><u>298,696,500.00</u></b>	<b><u>70,311,226.00</u></b>	<b><u>428,600,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>293,696,500.00</u></b>	<b><u>293,696,500.00</u></b>	<b><u>70,311,226.00</u></b>	<b><u>423,600,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>8,001,011.00</u></b>	<b><u>20,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	8,001,011.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>26,996,500.00</u></b>	<b><u>26,996,500.00</u></b>	<b><u>7,900,600.00</u></b>	<b><u>28,600,000.00</u></b>
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	7,900,600.00	20,000,000.00
22020202	TELEPHONE CHARGES	1,600,000.00	1,600,000.00	-	1,600,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	-	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	396,500.00	396,500.00	-	1,000,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	-	2,000,000.00

22020206	SEWAGE CHARGES	500,000.00	500,000.00	-	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,200,000.00</b>	<b>56,200,000.00</b>	<b>17,747,515.00</b>	<b>85,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	10,738,400.00	15,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	-	5,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	500,000.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	10,000,000.00	2,007,900.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	2,500,115.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	-	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	700,600.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	-	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	1,800,500.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>10,250,800.00</b>	<b>85,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	-	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	10,250,800.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	-	25,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>760,000.00</b>	<b>26,000,000.00</b>
22020601	SECURITY SERVICES	12,000,000.00	12,000,000.00	-	20,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	1,000,000.00	760,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>-</b>	<b>17,500,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	-	5,000,000.00
22020703	LEGAL SERVICES	7,000,000.00	7,000,000.00	-	7,000,000.00
22020708	MEDICAL CONSULTING	5,500,000.00	5,500,000.00	-	5,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	-	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	-	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>25,651,300.00</b>	<b>120,000,000.00</b>

22021001	REFRESHMENT & MEALS	7,000,000.00	7,000,000.00	-	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	40,000,000.00	13,250,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	-	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	31,000,000.00	31,000,000.00	12,401,300.00	31,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	-	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	5,000,000.00	-	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	8,000,000.00	-	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>700,439,401.10</b>	<b>700,439,401.10</b>	<b>150,750,000.00</b>	<b>1,347,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>465,439,401.10</b>	<b>465,439,401.10</b>	<b>150,750,000.00</b>	<b>417,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>465,439,401.10</b>	<b>465,439,401.10</b>	<b>150,750,000.00</b>	<b>417,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	465,439,401.10	465,439,401.10	150,750,000.00	417,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>-</b>	<b>575,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>-</b>	<b>575,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	55,000,000.00	55,000,000.00	-	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	-	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	-	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	30,000,000.00	-	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	-	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	10,000,000.00	10,000,000.00	-	300,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00



MDA: 057000600100 - A. D. RUFAl COLLEGE OF EDUCATION,  
LEGAL AND GENERAL STUDIES, MISAU

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

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000.00	350,000.00	2,369,500.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	-	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,644,800.00	6,644,800.00	109,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,900,000.00</b>	<b>7,900,000.00</b>	<b>2,268,950.00</b>	<b>11,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	-	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	1,491,400.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	2,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	104,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	211,500.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	50,000.00	50,000.00	455,050.00	50,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	100,000.00	100,000.00	-	100,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	200,000.00	5,000.00	200,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	-	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>3,810,000.00</b>	<b>10,000,000.00</b>
22020601	SECURITY SERVICES	8,000,000.00	8,000,000.00	-	9,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	3,810,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>188,250.00</b>	<b>4,000,000.00</b>
22020701	FINANCIAL CONSULTING	-	-	188,250.00	2,000,000.00
22020703	LEGAL SERVICES	-	-	-	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,441,000.00</b>	<b>13,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	-	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,441,000.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>225,650.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	225,650.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,300,000.00</b>	<b>30,300,000.00</b>	<b>9,303,442.44</b>	<b>53,900,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	15,558.44	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	916,600.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	4,932,100.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	-	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	343,384.00	500,000.00

22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	-	600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	7,000,000.00	50,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	2,825,800.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000.00	3,000,000.00	90,000.00	5,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS	300,000.00	300,000.00	130,000.00	13,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>14,760,000.00</b>	<b>2,239,700.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>14,760,000.00</b>	<b>2,239,700.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	50,000,000.00	14,760,000.00	2,239,700.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	-	-	-	<b>50,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	-	-	-	<b>50,000,000.00</b>
22050102	MEAL SUBSIDY	-	-	-	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>85,458,217.00</b>	<b>85,458,217.00</b>	<b>12,500,500.00</b>	<b>233,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>81,000,000.00</b>	<b>81,000,000.00</b>	<b>12,500,500.00</b>	<b>44,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>81,000,000.00</b>	<b>81,000,000.00</b>	<b>12,500,500.00</b>	<b>44,700,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000.00	16,000,000.00	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	-	2,700,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	50,000,000.00	12,500,500.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	5,000,000.00	-	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>150,000,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	2,000,000.00	-	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,458,217.00</b>	<b>2,458,217.00</b>	-	<b>32,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,458,217.00</b>	<b>2,458,217.00</b>	-	<b>32,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000.00	500,000.00	-	15,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	500,000.00	500,000.00	-	5,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	1,000,000.00	-	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	458,217.00	458,217.00	-	2,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	-	-	-	<b>1,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	-	-	-	<b>1,000,000.00</b>
23040101	TREE PLANTING	-	-	-	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	<b>6,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	<b>6,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	-	-	-	3,000,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-	3,000,000.00
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MDA: 057000700100 - COLLEGE OF EDUCATION, DASS

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	<b>4,324,769,551.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>475,269,551.16</b>
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>370,118,587.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>370,118,587.80</b>
21010101	BASIC SALARY	-	-	-	370,118,587.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	<b>105,150,963.36</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	<b>105,150,963.36</b>
21020116	Field Vist Allowance	-	-	-	6,093,258.60
21020135	Project Allowance	-	-	-	6,093,258.60
21020137	Rent Subsidy Allowance	-	-	-	81,021,673.92
21020147	Teaching Practice/SIWES Allowance	-	-	-	11,942,772.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	<b>199,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	<b>199,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-	<b>7,000,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	2,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	2,500,000.00
22020205	WATER RATES	-	-	-	500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	-	-	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	<b>48,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	10,000,000.00
22020302	BOOKS	-	-	-	5,000,000.00
22020303	NEWSPAPERS	-	-	-	500,000.00
22020304	MAGAZINES & PERIODICALS	-	-	-	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	-	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	-	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	-	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	<b>59,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	5,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	-	-	-	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	<b>11,500,000.00</b>
22020601	SECURITY SERVICES	-	-	-	10,000,000.00
22020603	RESIDENTIAL RENT	-	-	-	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	-	-	-	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>47,500,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	-	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	7,000,000.00
22021009	SPORTING ACTIVITIES	-	-	-	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	-	-	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>3,650,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>300,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	300,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	-	-	<b>2,950,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>2,950,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	2,250,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	200,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	450,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	-	-	<b>400,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>400,000,000.00</b>

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	200,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	-	200,000,000.00

**MDA: 057000900100 - BAUCHI STATE SCHOLARSHIP BOARD**

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

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>42,000.00</b>	<b>750,000.00</b>
22020601	SECURITY SERVICES	300,000.00	300,000.00	42,000.00	750,000.00



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

**MDA: 057001000100 - COLLEGE OF AGRICULTURE, BAUCHI**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>609,282,467.97</b>	<b>610,782,467.97</b>	<b>357,492,691.13</b>	<b>1,656,448,114.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>468,582,467.97</b>	<b>470,082,467.97</b>	<b>324,816,285.77</b>	<b>555,998,114.40</b>
<b>2101</b>	<b>SALARY</b>	<b>364,049,899.80</b>	<b>364,049,899.80</b>	<b>253,311,156.02</b>	<b>432,967,787.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>364,049,899.80</b>	<b>364,049,899.80</b>	<b>253,311,156.02</b>	<b>432,967,787.60</b>
21010101	BASIC SALARY	364,049,899.80	364,049,899.80	253,311,156.02	432,967,787.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>104,532,568.17</b>	<b>106,032,568.17</b>	<b>71,505,129.75</b>	<b>123,030,326.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>104,532,568.17</b>	<b>106,032,568.17</b>	<b>71,505,129.75</b>	<b>123,030,326.80</b>
21020102	Call Duty Allowance	8,738,880.00	8,788,880.00	6,639,633.94	10,088,813.98
21020116	Field Vist Allowance	3,243,315.50	3,493,315.50	1,804,779.71	4,311,779.88
21020119	Hazard Allowance	440,000.00	440,000.00	1,024,613.87	540,000.00
21020135	Project Allowance	3,487,303.58	3,487,303.58	2,596,959.58	4,311,779.88
21020137	Rent Subsidy Allowance	78,812,236.87	78,812,236.87	51,646,867.21	92,995,182.95
21020143	Shift Duty Allowance Across MDAs	1,538,382.16	2,538,382.16	1,812,555.63	162,076.11
21020146	Teaching Allowance	1,620,234.04	1,620,234.04	2,348,865.92	2,185,089.72
21020147	Teaching Practice/SIWES Allowance	6,652,216.02	6,852,216.02	3,630,853.89	8,435,604.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,400,000.00</b>	<b>67,400,000.00</b>	<b>27,631,405.36</b>	<b>83,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,400,000.00</b>	<b>67,400,000.00</b>	<b>27,631,405.36</b>	<b>81,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>2,519,571.38</b>	<b>9,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	2,519,571.38	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>800,300.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	630,300.00	2,500,000.00
22020205	WATER RATES	2,500,000.00	2,500,000.00	170,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>5,615,900.00</b>	<b>13,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	3,099,900.00	7,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	455,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	3,500,000.00	1,661,000.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	400,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,100,000.00</b>	<b>15,100,000.00</b>	<b>6,671,994.41</b>	<b>15,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	772,300.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,311,844.41	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	2,157,550.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,600,000.00	2,600,000.00	705,900.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	418,700.00	600,000.00

22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	1,205,700.00	100,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	500,000.00	100,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	500,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>1,680,000.00</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	6,000,000.00	6,000,000.00	1,380,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	800,000.00	300,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>4,000,000.00</b>
22020701	FINANCIAL CONSULTING	-	-	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	2,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>613,500.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	299,500.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	314,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>24,439.57</b>	<b>400,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	24,439.57	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>	<b>8,705,700.00</b>	<b>20,350,000.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	2,623,700.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	1,444,500.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	1,340,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	50,000.00	250,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,230,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	217,500.00	500,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	750,000.00	1,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22021012	REFUNDS GENERAL	500,000.00	500,000.00	350,000.00	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	500,000.00	200,000.00	600,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,300,000.00</b>	<b>73,300,000.00</b>	<b>5,045,000.00</b>	<b>1,017,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>	<b>-</b>	<b>67,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>	<b>-</b>	<b>67,000,000.00</b>
23010108	PURCHASE OF BUSES	20,000,000.00	20,000,000.00	-	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,500,000.00	13,500,000.00	-	50,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>39,800,000.00</b>	<b>39,800,000.00</b>	<b>5,045,000.00</b>	<b>900,000,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>39,800,000.00</b>	<b>39,800,000.00</b>	<b>5,045,000.00</b>	<b>900,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	300,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,000,000.00	15,000,000.00	5,045,000.00	250,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,800,000.00	8,800,000.00	-	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16,000,000.00	16,000,000.00	-	250,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	50,000,000.00

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>8,446,529,636.99</u></b>	<b><u>11,318,979,636.99</u></b>	<b><u>2,350,855,883.00</u></b>	<b><u>15,528,861,689.91</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>557,897,268.97</u></b>	<b><u>740,347,268.97</u></b>	<b><u>760,668,826.11</u></b>	<b><u>1,271,247,198.72</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>368,697,108.65</u></b>	<b><u>392,897,108.65</u></b>	<b><u>496,316,406.53</u></b>	<b><u>714,554,559.48</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>368,697,108.65</u></b>	<b><u>392,897,108.65</u></b>	<b><u>496,316,406.53</u></b>	<b><u>714,554,559.48</u></b>
21010101	BASIC SALARY	368,697,108.65	392,897,108.65	496,316,406.53	714,554,559.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>189,200,160.32</u></b>	<b><u>347,450,160.32</u></b>	<b><u>264,352,419.58</u></b>	<b><u>556,692,639.24</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>189,200,160.32</u></b>	<b><u>347,450,160.32</u></b>	<b><u>264,352,419.58</u></b>	<b><u>556,692,639.24</u></b>
21020102	Call Duty Allowance	1,109,153.76	9,109,153.76	6,361,671.60	15,000,000.00
21020106	CONHESS 20% Increment	44,425,187.46	74,425,187.46	41,867,497.16	25,000,000.00
21020114	Exam Sup. Allowance	72,000.00	72,000.00	15,000,865.98	44,499,255.12
21020115	Excess Workload Allowance	17,209,978.92	27,209,978.92	25,249,958.42	84,000.00
21020117	Furniture Allowance	7,727,836.80	7,777,836.80	5,373,953.90	23,000,000.00
21020119	Hazard Allowance	3,481,833.60	8,481,833.60	6,554,225.20	31,059,932.88
21020120	Health Professional Non Clinical Allowance	66,884,049.60	155,884,049.60	121,757,495.79	2,200,000.00
21020123	Inducement Allowance	13,284,000.00	13,284,000.00	9,684,750.00	18,050,904.00
21020126	Meal Subsidy Allowance	3,017,614.68	3,017,614.68	2,215,057.20	12,218,400.00
21020127	Medical Allowance	116,721.00	116,721.00	841,370.37	5,000,000.00
21020128	Medical/Books Allowance	4,872,948.00	4,872,948.00	3,654,711.00	-
21020137	Rent Subsidy Allowance	601,529.64	2,701,529.64	1,446,969.65	222,480,493.44
21020138	Research Journal Allowance	7,506,615.60	18,506,615.60	14,290,883.17	13,284,000.00
21020143	Shift Duty Allowance Across MDAs	2,187,273.60	5,187,273.60	4,066,792.54	26,280,000.00
21020146	Teaching Allowance	3,893,333.30	3,893,333.30	-	3,470,466.48
21020147	Teaching Practice/SIWES Allowance	7,292,018.88	7,292,018.88	2,120,557.20	14,769,600.00
21020148	Transport Allowance	2,164,320.00	2,264,320.00	1,683,593.64	16,072,800.00
21020151	Utility Allowance	3,353,745.48	3,353,745.48	2,182,066.76	84,222,787.32
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>435,000,000.00</u></b>	<b><u>435,000,000.00</u></b>	<b><u>267,022,122.00</u></b>	<b><u>710,080,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>435,000,000.00</u></b>	<b><u>435,000,000.00</u></b>	<b><u>267,022,122.00</u></b>	<b><u>710,080,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>2,590,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	2,590,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>4,500,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>1,635,600.00</u></b>	<b><u>6,580,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	1,635,600.00	5,580,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>35,000,000.00</u></b>	<b><u>35,000,000.00</u></b>	<b><u>5,456,400.00</u></b>	<b><u>30,500,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000.00	7,500,000.00	620,400.00	8,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	-	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	4,451,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	385,000.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	12,500,000.00	12,500,000.00	-	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	-	2,000,000.00
22020708	MEDICAL CONSULTING	14,000,000.00	14,000,000.00	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>757,900.00</b>	<b>71,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	757,900.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	-	66,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>343,000,000.00</b>	<b>343,000,000.00</b>	<b>256,582,222.00</b>	<b>572,000,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	661,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	3,842,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	607,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000,000.00	50,000,000.00	19,550,000.00	150,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	162,934,854.00	50,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	5,000,000.00	1,136,200.00	4,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	250,000,000.00	250,000,000.00	67,851,168.00	350,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,453,632,368.02</b>	<b>10,143,632,368.02</b>	<b>1,323,164,934.89</b>	<b>13,547,534,491.19</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,315,000,000.00</b>	<b>2,315,000,000.00</b>	<b>396,175,755.00</b>	<b>3,850,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,315,000,000.00</b>	<b>2,315,000,000.00</b>	<b>396,175,755.00</b>	<b>3,850,000,000.00</b>
23010106	PURCHASE OF VANS	250,000,000.00	250,000,000.00	-	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	-	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	250,000,000.00	250,000,000.00	-	250,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,800,000,000.00	1,800,000,000.00	396,175,755.00	3,300,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,928,632,368.02</b>	<b>5,018,632,368.02</b>	<b>839,716,333.42</b>	<b>8,300,281,272.12</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,928,632,368.02</b>	<b>5,018,632,368.02</b>	<b>839,716,333.42</b>	<b>8,300,281,272.12</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	50,000,000.00	-	250,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,631,108,953.55	4,721,108,953.55	664,154,080.06	7,012,542,845.84
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,000,000.00	3,000,000.00	-	56,738,426.28
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	131,870,250.50	131,870,250.50	90,042,001.21	961,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	112,653,163.97	112,653,163.97	85,520,252.15	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>185,000,000.00</b>	<b>1,435,000,000.00</b>	<b>-</b>	<b>1,177,253,219.07</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>185,000,000.00</b>	<b>1,435,000,000.00</b>	<b>-</b>	<b>1,177,253,219.07</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	20,000,000.00	-	82,253,219.07

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	165,000,000.00	1,415,000,000.00	-	1,095,000,000.00
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<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000.00</b>	<b>1,375,000,000.00</b>	<b>87,272,846.47</b>	<b>220,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000.00</b>	<b>1,375,000,000.00</b>	<b>87,272,846.47</b>	<b>220,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	-	-	-	70,000,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	115,000,000.00	87,272,846.47	80,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	1,260,000,000.00	-	70,000,000.00



MDA: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT  
AGENCY

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,601,848,413.92</b>	<b>9,191,848,413.92</b>	<b>5,948,505,458.19</b>	<b>12,007,678,889.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>934,707,951.09</b>	<b>934,707,951.09</b>	<b>634,996,897.61</b>	<b>848,398,590.45</b>
<b>2101</b>	<b>SALARY</b>	<b>773,945,575.59</b>	<b>773,945,575.59</b>	<b>557,510,782.19</b>	<b>706,616,788.83</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>773,945,575.59</b>	<b>773,945,575.59</b>	<b>557,510,782.19</b>	<b>706,616,788.83</b>
21010101	BASIC SALARY	773,945,575.59	773,945,575.59	557,510,782.19	706,616,788.83
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>160,762,375.50</b>	<b>160,762,375.50</b>	<b>77,486,115.42</b>	<b>141,781,801.62</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>160,762,375.50</b>	<b>160,762,375.50</b>	<b>77,486,115.42</b>	<b>141,781,801.62</b>
21020102	Call Duty Allowance	54,293,280.54	54,293,280.54	28,680,206.76	44,098,005.12
21020119	Hazard Allowance	49,860,000.00	49,860,000.00	27,116,829.59	41,400,000.00
21020143	Shift Duty Allowance Across MDAs	56,609,094.96	56,609,094.96	21,689,079.07	56,283,796.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>23,744,200.00</b>	<b>184,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>23,744,200.00</b>	<b>184,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,200,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,200,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>16,654,500.00</b>	<b>6,250,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	925,840.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	-	-	15,728,660.00	2,750,000.00
22020205	WATER RATES	-	-	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>180,000.00</b>	<b>60,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	-	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	180,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	40,000,000.00	-	50,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>236,000.00</b>	<b>13,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	36,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>466,400.00</b>	<b>9,000,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	-	3,000,000.00
22020602	OFFICE RENT	3,000,000.00	3,000,000.00	-	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	466,400.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,350,300.00</b>	<b>25,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	870,300.00	10,000,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	2,000,000.00	480,000.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>400,000.00</b>	<b>22,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	400,000.00	7,500,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	25,000,000.00	-	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>3,257,000.00</b>	<b>36,500,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	-	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	3,257,000.00	10,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	-	5,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	-	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>7,512,140,462.83</u></b>	<b><u>8,102,140,462.83</u></b>	<b><u>5,289,764,360.58</u></b>	<b><u>10,975,030,298.71</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>425,000,000.00</u></b>	<b><u>425,000,000.00</u></b>	<b><u>155,720,112.00</u></b>	<b><u>519,000,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>425,000,000.00</u></b>	<b><u>425,000,000.00</u></b>	<b><u>155,720,112.00</u></b>	<b><u>519,000,000.00</u></b>
23010104	PURCHASE MOTOR CYCLES	5,000,000.00	5,000,000.00	-	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000.00	75,000,000.00	-	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	80,000,000.00	-	80,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	265,000,000.00	265,000,000.00	155,720,112.00	367,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>7,087,140,462.83</u></b>	<b><u>7,677,140,462.83</u></b>	<b><u>5,134,044,248.58</u></b>	<b><u>9,835,081,037.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>7,087,140,462.83</u></b>	<b><u>7,677,140,462.83</u></b>	<b><u>5,134,044,248.58</u></b>	<b><u>9,835,081,037.00</u></b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,975,000,000.00	1,975,000,000.00	831,662,231.87	2,211,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,679,407,869.50	1,769,407,869.50	1,199,807,631.64	2,503,602,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,432,732,593.33	3,932,732,593.33	3,102,574,385.07	5,120,479,037.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>620,949,261.71</u></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>620,949,261.71</u></b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	470,949,261.71

**MDA: 052110200100 - HOSPITALS MANAGEMENT BOARD**

<b>Code</b>	<b>Economic</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>7,907,291,497.22</u></b>	<b><u>7,968,241,497.22</u></b>	<b><u>4,474,683,226.34</u></b>	<b><u>8,628,764,562.94</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>5,804,390,684.22</u></b>	<b><u>5,865,340,684.22</u></b>	<b><u>3,638,723,475.19</u></b>	<b><u>6,542,863,749.94</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>4,545,775,738.72</u></b>	<b><u>4,545,775,738.72</u></b>	<b><u>2,709,771,648.55</u></b>	<b><u>5,245,775,738.72</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>4,545,775,738.72</u></b>	<b><u>4,545,775,738.72</u></b>	<b><u>2,709,771,648.55</u></b>	<b><u>5,245,775,738.72</u></b>
21010101	BASIC SALARY	4,545,775,738.72	4,545,775,738.72	2,709,771,648.55	5,245,775,738.72
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>1,258,614,945.50</u></b>	<b><u>1,319,564,945.50</u></b>	<b><u>928,951,826.64</u></b>	<b><u>1,297,088,011.22</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>1,258,614,945.50</u></b>	<b><u>1,319,564,945.50</u></b>	<b><u>928,951,826.64</u></b>	<b><u>1,297,088,011.22</u></b>
21020102	Call Duty Allowance	207,044,122.42	227,044,122.42	168,728,696.02	226,491,928.48
21020106	CONHESS 20% Increment	399,458,162.06	405,458,162.06	300,893,394.03	405,452,550.24
21020114	Exam Sup. Allowance	7,862,932.56	7,862,932.56	3,804,494.10	6,516,211.86
21020115	Excess Workload Allowance	24,000.00	24,000.00	12,000.00	168,000.00
21020117	Furniture Allowance	83,061.60	133,061.60	66,259.26	88,345.68
21020119	Hazard Allowance	290,233,327.48	300,233,327.48	224,357,498.47	300,696,331.50
21020120	Health Professional Non Clinical Allowance	1,713,420.00	2,913,420.00	2,104,492.05	2,805,989.40
21020122	INCEP Allowance Non-Percentage	3,560,000.00	3,560,000.00	2,268,000.00	3,360,000.00
21020123	Inducement Allowance	256,614.00	256,614.00	173,823.00	240,624.00
21020126	Meal Subsidy Allowance	789,337.28	789,337.28	297,846.36	392,628.48
21020137	Rent Subsidy Allowance	15,565,904.70	15,565,904.70	6,068,602.85	11,895,940.22
21020138	Research Journal Allowance	154,000.00	154,000.00	96,750.00	129,020.00
21020141	Rural Posting Allowance	143,762.04	143,762.04	107,821.53	143,762.04
21020142	Secretarial Allowance Non-Percentage	24,000.00	24,000.00	18,000.00	24,000.00
21020143	Shift Duty Allowance Across MDAs	208,155,565.78	209,655,565.78	155,894,901.92	209,769,999.88
21020145	Specialist Allowance Non-Percentage	1,015,961.52	2,215,961.52	1,523,942.28	2,031,923.04
21020146	Teaching Allowance	119,796,096.14	119,796,096.14	50,947,477.23	124,518,957.44
21020147	Teaching Practice/SIWES Allowance	290,623.32	21,290,623.32	10,563,565.34	1,010,645.32
21020148	Transport Allowance	1,880,043.32	1,880,043.32	772,639.53	1,019,465.76
21020150	Uniform Allowance	7,992.00	7,992.00	5,994.00	7,992.00
21020151	Utility Allowance	556,019.28	556,019.28	245,628.67	323,695.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>478,900,813.00</u></b>	<b><u>478,900,813.00</u></b>	<b><u>185,436,289.15</u></b>	<b><u>563,400,813.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>428,900,813.00</u></b>	<b><u>428,900,813.00</u></b>	<b><u>180,431,289.15</u></b>	<b><u>513,400,813.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>4,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	2,250,000.00	4,000,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>800,000.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	800,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	-	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>22,650,000.00</b>	<b>58,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	1,600,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	-	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000.00	35,000,000.00	19,550,000.00	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	1,500,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	14,000,000.00	14,000,000.00	-	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>83,700,813.00</b>	<b>83,700,813.00</b>	<b>9,000,000.00</b>	<b>80,700,813.00</b>
22020601	SECURITY SERVICES	45,000,000.00	45,000,000.00	-	45,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	38,700,813.00	38,700,813.00	9,000,000.00	35,700,813.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>33,105,095.09</b>	<b>100,000,000.00</b>
22020708	MEDICAL CONSULTING	100,000,000.00	100,000,000.00	33,105,095.09	100,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>151,000,000.00</b>	<b>151,000,000.00</b>	<b>108,737,340.00</b>	<b>251,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	11,750,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000,000.00	150,000,000.00	96,987,340.00	250,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>3,888,854.06</b>	<b>700,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000.00	700,000.00	3,888,854.06	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>5,005,000.00</b>	<b>50,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>5,005,000.00</b>	<b>50,000,000.00</b>
22050102	MEAL SUBSIDY	50,000,000.00	50,000,000.00	5,005,000.00	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,624,000,000.00</b>	<b>1,624,000,000.00</b>	<b>650,523,462.00</b>	<b>1,522,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>341,057,118.00</b>	<b>300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>341,057,118.00</b>	<b>300,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000,000.00	500,000,000.00	341,057,118.00	300,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>-</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>-</b>	<b>120,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	120,000,000.00	120,000,000.00	-	120,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>978,000,000.00</b>	<b>978,000,000.00</b>	<b>306,845,344.00</b>	<b>1,076,500,000.00</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>978,000,000.00</b>	<b>978,000,000.00</b>	<b>306,845,344.00</b>	<b>1,076,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	108,000,000.00	108,000,000.00	-	256,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	870,000,000.00	870,000,000.00	306,845,344.00	820,000,000.00

<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>2,621,000.00</b>	<b>26,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>2,621,000.00</b>	<b>26,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	16,000,000.00	16,000,000.00	-	16,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	2,621,000.00	10,000,000.00

MDA: 052110400100 - ALIKO DANGOTE COLLEGE OF NURSING  
AND MIDWIFERY, BAUCHI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>392,303,851.84</u></b>	<b><u>393,223,851.84</u></b>	<b><u>136,410,402.95</u></b>	<b><u>685,780,938.87</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>167,328,851.84</u></b>	<b><u>168,248,851.84</u></b>	<b><u>96,462,152.95</u></b>	<b><u>415,851,281.87</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>120,124,701.77</u></b>	<b><u>120,124,701.77</u></b>	<b><u>73,254,928.95</u></b>	<b><u>182,779,290.84</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>120,124,701.77</u></b>	<b><u>120,124,701.77</u></b>	<b><u>73,254,928.95</u></b>	<b><u>182,779,290.84</u></b>
21010101	BASIC SALARY	120,124,701.77	120,124,701.77	73,254,928.95	182,779,290.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>47,204,150.07</u></b>	<b><u>48,124,150.07</u></b>	<b><u>23,207,224.00</u></b>	<b><u>233,071,991.03</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>47,204,150.07</u></b>	<b><u>48,124,150.07</u></b>	<b><u>23,207,224.00</u></b>	<b><u>233,071,991.03</u></b>
21020114	Exam Sup. Allowance	142,971.60	162,971.60	815,964.87	182,779,290.84
21020115	Excess Workload Allowance	142,971.60	142,971.60	779,544.99	-
21020116	Field Vist Allowance	18,251,494.20	18,251,494.20	14,816,587.39	3,720,313.22
21020119	Hazard Allowance	4,784,899.52	4,784,899.52	143,946.00	-
21020135	Project Allowance	185,000.00	585,000.00	240,000.00	3,720,313.22
21020137	Rent Subsidy Allowance	4,293,055.30	4,293,055.30	1,840,092.87	35,560,259.83
21020143	Shift Duty Allowance Across MDAs	7,757,035.26	7,757,035.26	420,000.00	-
21020146	Teaching Allowance	38,000.00	538,000.00	222,000.00	-
21020147	Teaching Practice/SIWES Allowance	11,608,722.59	11,608,722.59	3,929,087.88	7,291,813.91
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>32,975,000.00</u></b>	<b><u>32,975,000.00</u></b>	<b><u>6,164,800.00</u></b>	<b><u>56,430,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>32,775,000.00</u></b>	<b><u>32,775,000.00</u></b>	<b><u>6,164,800.00</u></b>	<b><u>56,230,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>215,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	215,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>8,125,000.00</u></b>	<b><u>8,125,000.00</u></b>	<b><u>333,900.00</u></b>	<b><u>13,800,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	333,900.00	2,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	-	2,500,000.00
22020303	NEWSPAPERS	75,000.00	75,000.00	-	100,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	-	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	-	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	-	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	-	1,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,600,000.00</b>	<b>11,600,000.00</b>	<b>119,900.00</b>	<b>21,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,600,000.00	3,600,000.00	25,000.00	5,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	-	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	-	3,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	4,500,000.00	94,900.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,350,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	2,350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>658,000.00</b>	<b>2,500,000.00</b>
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	658,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>491,700.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	407,800.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	83,900.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,550,000.00</b>	<b>8,550,000.00</b>	<b>4,346,300.00</b>	<b>10,580,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	80,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	1,355,800.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	-	180,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	2,910,500.00	4,500,000.00
22021009	SPORTING ACTIVITIES	200,000.00	200,000.00	-	300,000.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	500,000.00	-	600,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	200,000.00	200,000.00	-	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>192,000,000.00</b>	<b>192,000,000.00</b>	<b>33,783,450.00</b>	<b>213,499,657.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,564,343.00</b>	<b>31,564,343.00</b>	<b>4,283,000.00</b>	<b>40,064,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,564,343.00</b>	<b>31,564,343.00</b>	<b>4,283,000.00</b>	<b>40,064,000.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	3,000,000.00	-	4,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,564,343.00	13,564,343.00	4,283,000.00	14,564,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	-	11,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>	<b>-</b>	<b>87,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>	<b>-</b>	<b>87,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00



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

MDA: 052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI

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

22202307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>222024</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>2,555,000.00</b>	<b>36,000,000.00</b>
22202401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	15,000,000.00
22202402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	-	4,000,000.00
22202403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	3,000,000.00
22202404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	-	10,000,000.00
22202406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	2,555,000.00	4,000,000.00
<b>222025</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
22202501	LOCAL TRAINING	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>222026</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,981,212.00</b>	<b>10,000,000.00</b>
22202601	SECURITY SERVICES	5,000,000.00	5,000,000.00	-	5,000,000.00
22202603	RESIDENTIAL RENT	3,000,000.00	3,000,000.00	-	3,000,000.00
22202605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	1,981,212.00	2,000,000.00
<b>222027</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22202705	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>222028</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>7,000,000.00</b>	<b>35,000,000.00</b>
22202801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	4,500,000.00	10,000,000.00
22202803	PLANT / GENERATOR FUEL COST	20,000,000.00	20,000,000.00	2,500,000.00	25,000,000.00
<b>2220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,150,000.00</b>	<b>64,150,000.00</b>	<b>3,889,000.00</b>	<b>64,150,000.00</b>
222021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	-	2,000,000.00
222021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	1,300,000.00	10,000,000.00
222021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
222021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	-	1,000,000.00
222021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	-	150,000.00
222021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
222021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	40,000,000.00	589,000.00	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>310,000,000.00</b>	<b>310,000,000.00</b>	<b>74,170,116.00</b>	<b>278,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>35,565,001.00</b>	<b>55,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>35,565,001.00</b>	<b>55,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	-	2,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	-	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	40,000,000.00	35,565,001.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	-	3,000,000.00

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

MDA: 052111300100 - DRUGS MANAGEMENT AND MEDICAL  
CONSUMABLES AGENCY (DMMA)

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>524,537,684.24</b>	<b>848,037,684.24</b>	<b>41,447,920.27</b>	<b>618,293,402.48</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,387,684.24</b>	<b>20,387,684.24</b>	<b>13,492,170.27</b>	<b>23,183,402.48</b>
<b>2101</b>	<b>SALARY</b>	<b>5,193,842.12</b>	<b>15,193,842.12</b>	<b>10,861,661.25</b>	<b>17,989,560.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,193,842.12</b>	<b>15,193,842.12</b>	<b>10,861,661.25</b>	<b>17,989,560.36</b>
21010101	BASIC SALARY	5,193,842.12	15,193,842.12	10,861,661.25	17,989,560.36
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,193,842.12</b>	<b>5,193,842.12</b>	<b>2,630,509.02</b>	<b>5,193,842.12</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,193,842.12</b>	<b>5,193,842.12</b>	<b>2,630,509.02</b>	<b>5,193,842.12</b>
21020106	CONHESS 20% Increment	2,821,310.12	2,821,310.12	1,301,110.02	2,821,310.12
21020119	Hazard Allowance	1,880,000.00	1,880,000.00	1,035,000.00	1,880,000.00
21020146	Teaching Allowance	492,532.00	492,532.00	294,399.00	492,532.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>252,250,000.00</b>	<b>565,750,000.00</b>	<b>7,255,750.00</b>	<b>291,910,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>252,250,000.00</b>	<b>565,750,000.00</b>	<b>7,255,750.00</b>	<b>291,910,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>673,750.00</b>	<b>2,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	2,200,000.00	165,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	508,750.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>690,000.00</b>	<b>3,160,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	2,400,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	-	500,000.00
22020205	WATER RATES	50,000.00	50,000.00	-	60,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	200,000.00	200,000.00	690,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>221,550,000.00</b>	<b>525,550,000.00</b>	<b>2,534,500.00</b>	<b>263,700,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	70,000.00	2,000,000.00
22020302	BOOKS	150,000.00	150,000.00	-	-
22020303	NEWSPAPERS	150,000.00	4,150,000.00	675,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	-	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	-	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000,000.00	500,000,000.00	1,789,500.00	250,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,250,000.00	6,250,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>597,500.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	92,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	-	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	20,000.00	250,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	415,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	800,000.00	70,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	-	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	350,000.00	-	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>2,160,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	2,160,000.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	-	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00	-	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,150,000.00</b>	<b>21,650,000.00</b>	<b>600,000.00</b>	<b>11,050,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	70,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	410,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	-	50,000.00
22021007	WELFARE PACKAGES	3,000,000.00	12,500,000.00	120,000.00	4,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>261,900,000.00</b>	<b>261,900,000.00</b>	<b>20,700,000.00</b>	<b>303,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,950,000.00</b>	<b>102,950,000.00</b>	<b>700,000.00</b>	<b>138,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,950,000.00</b>	<b>102,950,000.00</b>	<b>700,000.00</b>	<b>138,250,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	7,500,000.00	-	3,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	-	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	1,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	250,000.00	250,000.00	-	250,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	7,500,000.00	-	4,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75,000,000.00	75,000,000.00	-	120,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000.00	1,200,000.00	-	1,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,000,000.00	6,000,000.00	-	3,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	135,000,000.00	135,000,000.00	-	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,950,000.00</b>	<b>7,950,000.00</b>	<b>20,000,000.00</b>	<b>5,450,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,950,000.00</b>	<b>7,950,000.00</b>	<b>20,000,000.00</b>	<b>5,450,000.00</b>

23030102	REHABILITATION / REPAIRS - ELECTRICITY	230,000.00	230,000.00	20,000,000.00	230,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	220,000.00	220,000.00	-	220,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,500,000.00	6,500,000.00	-	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>-</b>	<b>9,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>-</b>	<b>9,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	-	1,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	-	3,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	5,000,000.00



**MDA: 052111500100 - SPECIALIST HOSPITAL BAUCHI**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,266,003,252.44</b>	<b>1,317,003,252.44</b>	<b>486,061,705.47</b>	<b>1,355,303,252.44</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>307,803,252.44</b>	<b>329,803,252.44</b>	<b>209,674,988.08</b>	<b>287,403,252.44</b>
<b>2101</b>	<b>SALARY</b>	<b>195,054,114.12</b>	<b>217,054,114.12</b>	<b>161,051,514.00</b>	<b>185,054,114.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>195,054,114.12</b>	<b>217,054,114.12</b>	<b>161,051,514.00</b>	<b>185,054,114.12</b>
21010101	BASIC SALARY	195,054,114.12	217,054,114.12	161,051,514.00	185,054,114.12
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>112,749,138.32</b>	<b>112,749,138.32</b>	<b>48,623,474.08</b>	<b>102,349,138.32</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,749,138.32</b>	<b>112,749,138.32</b>	<b>48,623,474.08</b>	<b>102,349,138.32</b>
21020102	Call Duty Allowance	36,812,089.36	36,812,089.36	13,824,133.80	38,812,089.36
21020106	CONHESS 20% Increment	46,950,889.84	46,950,889.84	19,066,267.11	37,950,889.84
21020119	Hazard Allowance	8,300,000.00	8,300,000.00	4,687,496.65	7,300,000.00
21020143	Shift Duty Allowance Across MDAs	8,322,069.08	8,322,069.08	4,543,574.43	6,922,069.08
21020146	Teaching Allowance	12,364,090.04	12,364,090.04	6,502,002.09	11,364,090.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>278,200,000.00</b>	<b>278,200,000.00</b>	<b>100,354,386.73</b>	<b>277,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>263,200,000.00</b>	<b>263,200,000.00</b>	<b>97,653,886.73</b>	<b>262,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>1,500,000.00</b>	<b>5,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,500,000.00	1,500,000.00	5,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	30,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,750,000.00</b>	<b>10,750,000.00</b>	<b>4,513,800.00</b>	<b>10,750,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	1,267,800.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	2,298,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,000.00	6,500,000.00	948,000.00	6,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>15,448,086.73</b>	<b>28,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	404,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	1,931,200.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	13,112,886.73	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>400,000.00</b>	<b>4,250,000.00</b>
22020501	LOCAL TRAINING	4,250,000.00	4,250,000.00	400,000.00	4,250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>7,698,000.00</b>	<b>32,500,000.00</b>
22020708	MEDICAL CONSULTING	32,500,000.00	32,500,000.00	7,698,000.00	32,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>63,489,000.00</b>	<b>165,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	3,214,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	155,000,000.00	155,000,000.00	60,275,000.00	155,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>4,575,000.00</b>	<b>17,000,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	185,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,500,000.00	200,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00	3,500,000.00	140,000.00	3,500,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	4,050,000.00	7,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,700,500.00</b>	<b>15,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,700,500.00</b>	<b>15,000,000.00</b>
22050102	MEAL SUBSIDY	15,000,000.00	15,000,000.00	2,700,500.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>680,000,000.00</b>	<b>709,000,000.00</b>	<b>176,032,330.66</b>	<b>790,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>180,000,000.00</b>	<b>209,000,000.00</b>	<b>89,076,380.83</b>	<b>245,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>180,000,000.00</b>	<b>209,000,000.00</b>	<b>89,076,380.83</b>	<b>245,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	-	75,000,000.00
23010118	PURCHASE OF SCANNERS	20,000,000.00	20,000,000.00	10,500,311.00	35,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75,000,000.00	75,000,000.00	35,000,000.00	75,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	30,000,000.00	24,930,620.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	15,000,000.00	-	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	19,000,000.00	18,645,449.83	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>86,955,949.83</b>	<b>545,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>86,955,949.83</b>	<b>545,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	23,645,449.83	65,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	-	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	50,000,000.00	3,610,500.00	80,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	350,000,000.00	350,000,000.00	59,700,000.00	300,000,000.00

**052111600100 - BAUCHI STATE AGENCY FOR THE  
MDA: CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND  
MALARIA (BACATMA)**

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

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	150,000.00	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	190,000.00	190,000.00	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	45,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>1,700,000.00</b>
22020501	LOCAL TRAINING	400,000.00	400,000.00	-	1,700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	-	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>484,000.00</b>	<b>484,000.00</b>	<b>150,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	150,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	234,000.00	234,000.00	-	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>160,454.00</b>	<b>160,454.00</b>	<b>-</b>	<b>160,454.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,454.00	160,454.00	-	160,454.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,350,000.00</b>	<b>9,350,000.00</b>	<b>3,000,000.00</b>	<b>9,400,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	-	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	1,300,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	-	1,100,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,700,000.00	3,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	3,500,000.00	-	3,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>	<b>23,400,000.00</b>	<b>371,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>267,500,000.00</b>	<b>267,500,000.00</b>	<b>19,200,000.00</b>	<b>246,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>267,500,000.00</b>	<b>267,500,000.00</b>	<b>19,200,000.00</b>	<b>246,300,000.00</b>
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	10,000,000.00	4,200,000.00	3,300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	3,500,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	257,500,000.00	257,500,000.00	15,000,000.00	214,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>13,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>13,500,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,000,000.00	6,000,000.00	-	13,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>4,200,000.00</b>	<b>112,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>4,200,000.00</b>	<b>112,000,000.00</b>

23050101	RESEARCH AND DEVELOPMENT	1,500,000.00	1,500,000.00	-	55,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	4,200,000.00	57,000,000.00

**MDA: 052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY**

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

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	800,000.00	1,085,500.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,000,000.00	11,000,000.00	1,878,500.00	11,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	-	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	12,000,000.00	3,838,950.00	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,700,000.00</b>	<b>19,700,000.00</b>	<b>566,500.00</b>	<b>51,000,000.00</b>
22020501	LOCAL TRAINING	19,700,000.00	19,700,000.00	566,500.00	21,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	-	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>1,236,000.00</b>	<b>5,500,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	960,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	276,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>61,431,544.27</b>	<b>61,431,544.27</b>	<b>-</b>	<b>61,431,544.27</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	56,431,544.27	56,431,544.27	-	56,431,544.27
22020708	MEDICAL CONSULTING	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>1,863,700.00</b>	<b>19,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	1,415,700.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,200,000.00	2,200,000.00	448,000.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,150.00</b>	<b>200,150.00</b>	<b>11,819.15</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,150.00	200,150.00	11,819.15	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,746,026.55</b>	<b>25,746,026.55</b>	<b>2,928,050.00</b>	<b>37,901,000.00</b>
22021001	REFRESHMENT & MEALS	5,246,026.55	5,246,026.55	1,778,800.00	7,450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	481,250.00	6,250,100.00
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000.00	5,500,000.00	668,000.00	8,700,500.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	-	15,500,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,336,823,351.00</b>	<b>1,336,823,351.00</b>	<b>347,236,984.00</b>	<b>2,695,603,351.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,298,191,806.73</b>	<b>1,298,191,806.73</b>	<b>347,236,984.00</b>	<b>2,581,903,351.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,298,191,806.73</b>	<b>1,298,191,806.73</b>	<b>347,236,984.00</b>	<b>2,581,903,351.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	700,000.00	-	1,000,000.00
23010113	PURCHASE OF COMPUTERS	7,568,455.73	7,568,455.73	-	14,700,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	-	1,400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,600,000.00	2,600,000.00	-	2,900,000.00
23010119	PURCHASE OF POWER GENERATING SET	6,000,000.00	6,000,000.00	-	6,780,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,277,823,351.00	1,277,823,351.00	347,236,984.00	2,552,823,351.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	2,000,000.00	-	2,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,000,544.27</b>	<b>4,000,544.27</b>	<b>-</b>	<b>5,200,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,000,544.27</b>	<b>4,000,544.27</b>	<b>-</b>	<b>5,200,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,544.27	4,000,544.27	-	5,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>34,631,000.00</b>	<b>34,631,000.00</b>	<b>-</b>	<b>108,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>34,631,000.00</b>	<b>34,631,000.00</b>	<b>-</b>	<b>108,500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,326,000.00	3,326,000.00	-	5,000,000.00
23050103	MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	-	100,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,305,000.00	1,305,000.00	-	3,000,000.00

**MDA: 052111700100 - BAUCHI STATE HEALTH TRUST FUND**

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>433,588,645.00</b>	<b>886,588,645.00</b>	<b>598,878,850.00</b>	<b>2,106,568,531.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,300,000.00</b>	<b>69,300,000.00</b>	<b>14,436,900.00</b>	<b>189,210,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>66,300,000.00</b>	<b>69,300,000.00</b>	<b>14,436,900.00</b>	<b>189,210,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>3,425,900.00</b>	<b>60,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	3,425,900.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	-	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>5,700,000.00</b>	<b>1,132,000.00</b>	<b>1,030,000.00</b>
22020201	ELECTRICITY CHARGES	-	100,000.00	-	300,000.00
22020202	TELEPHONE CHARGES	-	600,000.00	244,000.00	30,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	20,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	2,000,000.00	868,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,200,000.00</b>	<b>14,000,000.00</b>	<b>5,275,000.00</b>	<b>11,300,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	500,000.00	240,000.00	5,500,000.00
22020302	BOOKS	100,000.00	1,000,000.00	-	300,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	1,000,000.00	90,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	2,000,000.00	1,130,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	5,000,000.00	1,240,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	4,500,000.00	2,575,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,500,000.00</b>	<b>12,000,000.00</b>	<b>3,584,000.00</b>	<b>46,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	-	-	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	-	-	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	5,000,000.00	1,094,000.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	3,000,000.00	1,140,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	3,500,000.00	1,350,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	500,000.00	-	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>600,000.00</b>	<b>130,000.00</b>	<b>3,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	600,000.00	130,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>5,500,000.00</b>	<b>760,000.00</b>	<b>31,000,000.00</b>

22020701	FINANCIAL CONSULTING	3,500,000.00	2,500,000.00	760,000.00	26,000,000.00
22020708	MEDICAL CONSULTING	3,000,000.00	3,000,000.00	-	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>1,500,000.00</b>	<b>130,000.00</b>	<b>2,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	130,000.00	1,400,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	1,000,000.00	-	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	100,000.00



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>34,380,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	-	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	-	-	13,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	-	-	3,000,000.00
22021007	WELFARE PACKAGES	500,000.00	-	-	13,080,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	-	-	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>367,288,645.00</b>	<b>817,288,645.00</b>	<b>584,441,950.00</b>	<b>1,917,358,531.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>173,488,645.00</b>	<b>623,488,645.00</b>	<b>535,815,350.00</b>	<b>680,808,078.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>173,488,645.00</b>	<b>623,488,645.00</b>	<b>535,815,350.00</b>	<b>680,808,078.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	21,000,000.00	21,000,000.00	-	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	-	5,000,000.00
23010113	PURCHASE OF COMPUTERS	6,588,645.00	6,588,645.00	-	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000.00	2,500,000.00	-	2,500,000.00
23010118	PURCHASE OF SCANNERS	1,300,000.00	1,300,000.00	-	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,100,000.00	2,100,000.00	-	1,200,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	25,000,000.00	-	135,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000.00	550,000,000.00	535,815,350.00	383,108,078.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>98,800,000.00</b>	<b>98,800,000.00</b>	<b>40,490,000.00</b>	<b>788,550,453.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>98,800,000.00</b>	<b>98,800,000.00</b>	<b>40,490,000.00</b>	<b>788,550,453.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	800,000.00	800,000.00	-	8,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	98,000,000.00	98,000,000.00	40,490,000.00	780,550,453.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>8,136,600.00</b>	<b>448,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>8,136,600.00</b>	<b>448,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	2,139,000.00	88,000,000.00
23050103	MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	1,682,000.00	350,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	50,000,000.00	4,315,600.00	10,000,000.00

MDA: 053900100100 - MINISTRY OF YOUTH AND SPORTS  
DEVELOPMENT

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

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	-	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	-	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020601	SECURITY SERVICES	50,000.00	50,000.00	-	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	-	2,500,000.00
22020705	ARCHITECTURAL SERVICES	50,000.00	50,000.00	-	-
22020706	SURVEYING SERVICES	50,000.00	50,000.00	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>75,000.00</b>	<b>3,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	-	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	75,000.00	850,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>121,450,000.00</b>	<b>122,450,000.00</b>	<b>70,341,734.00</b>	<b>122,700,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	-	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	190,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	1,200,000.00	350,000.00	450,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	-	50,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	33,824,000.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	-	200,000.00
22021009	SPORTING ACTIVITIES	50,000,000.00	50,000,000.00	35,977,734.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>702,800,000.00</b>	<b>702,800,000.00</b>	<b>198,689,802.59</b>	<b>1,405,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>88,800,000.00</b>	<b>88,800,000.00</b>	<b>-</b>	<b>285,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>88,800,000.00</b>	<b>88,800,000.00</b>	<b>-</b>	<b>285,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	30,000,000.00	-	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,800,000.00	13,800,000.00	-	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000.00	25,000,000.00	-	50,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	20,000,000.00	20,000,000.00	-	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>595,000,000.00</b>	<b>595,000,000.00</b>	<b>198,689,802.59</b>	<b>215,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>595,000,000.00</b>	<b>595,000,000.00</b>	<b>198,689,802.59</b>	<b>215,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,000,000.00	25,000,000.00	2,189,452.59	100,000,000.00

23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	50,000,000.00	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	500,000,000.00	196,500,350.00	-
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	-	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	500,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	18,000,000.00	18,000,000.00	-	400,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23050103	MONITORING AND EVALUATION	1,000,000.00	1,000,000.00	-	5,000,000.00

MDA: 053900200100 - STATE SPORTS COUNCIL

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>289,354,360.00</u></b>	<b><u>291,404,360.00</u></b>	<b><u>107,884,633.48</u></b>	<b><u>356,037,609.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>129,834,360.00</u></b>	<b><u>131,884,360.00</u></b>	<b><u>101,233,029.48</u></b>	<b><u>158,487,609.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>79,570,914.00</u></b>	<b><u>81,570,914.00</u></b>	<b><u>80,455,794.78</u></b>	<b><u>95,485,096.08</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>79,570,914.00</u></b>	<b><u>81,570,914.00</u></b>	<b><u>80,455,794.78</u></b>	<b><u>95,485,096.08</u></b>
21010101	BASIC SALARY	79,570,914.00	81,570,914.00	80,455,794.78	95,485,096.08
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>50,263,446.00</u></b>	<b><u>50,313,446.00</u></b>	<b><u>20,777,234.70</u></b>	<b><u>63,002,512.92</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>50,263,446.00</u></b>	<b><u>50,313,446.00</u></b>	<b><u>20,777,234.70</u></b>	<b><u>63,002,512.92</u></b>
21020117	Furniture Allowance	11,773,054.00	11,773,054.00	526,915.56	6,683,956.78
21020126	Meal Subsidy Allowance	23,871,274.00	23,871,274.00	12,542,555.94	14,322,764.52
21020137	Rent Subsidy Allowance	7,161,382.00	7,161,382.00	3,762,766.83	28,645,529.04
21020148	Transport Allowance	3,182,838.00	3,182,838.00	1,672,340.49	8,593,658.71
21020151	Utility Allowance	4,268,298.00	4,268,298.00	2,264,735.88	3,819,403.87
21020157	Entertainment Allowance	6,600.00	56,600.00	7,920.00	937,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>115,820,000.00</u></b>	<b><u>115,820,000.00</u></b>	<b><u>6,651,604.00</u></b>	<b><u>148,050,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>115,820,000.00</u></b>	<b><u>115,820,000.00</u></b>	<b><u>6,651,604.00</u></b>	<b><u>148,050,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>2,700,604.00</u></b>	<b><u>5,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	2,700,604.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,650,000.00</u></b>	<b><u>2,650,000.00</u></b>	<b>-</b>	<b><u>8,500,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	-	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	-	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	150,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>8,200,000.00</u></b>	<b><u>8,200,000.00</u></b>	<b><u>670,500.00</u></b>	<b><u>7,500,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	670,500.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	-	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>5,000,000.00</u></b>
22020501	LOCAL TRAINING	-	-	-	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>750,000.00</u></b>	<b><u>750,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
22020605	CLEANING & FUMIGATION SERVICES	750,000.00	750,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>780,500.00</u></b>	<b><u>5,000,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	780,500.00	5,000,000.00

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

MDA: 053900300100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>515,420,000.00</b>	<b>515,420,000.00</b>	<b>299,082,757.74</b>	<b>544,060,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>158,220,778.36</b>	<b>250,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>158,220,778.36</b>	<b>250,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>158,220,778.36</b>	<b>250,000,000.00</b>
21010101	BASIC SALARY	250,000,000.00	250,000,000.00	158,220,778.36	250,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>254,920,000.00</b>	<b>254,920,000.00</b>	<b>140,861,979.38</b>	<b>283,060,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>254,920,000.00</b>	<b>254,920,000.00</b>	<b>140,861,979.38</b>	<b>282,740,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>86,000.00</b>	<b>30,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	86,000.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>40,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	-	40,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>1,421,500.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	2,000,000.00
22020303	NEWSPAPERS	6,000,000.00	6,000,000.00	1,381,500.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	40,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2,406,300.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	2,406,300.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>417,980.01</b>	<b>1,000,000.00</b>
22020603	RESIDENTIAL RENT	500,000.00	500,000.00	417,980.01	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>526,200.00</b>	<b>10,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	526,200.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,300,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	3,000,000.00	1,300,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>215,020,000.00</b>	<b>215,020,000.00</b>	<b>134,703,999.37</b>	<b>225,700,000.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	1,862,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	-	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	-	6,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	36,879,999.79	500,000.00

22021009	SPORTING ACTIVITIES	-	-	-	200,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,320,000.00	200,320,000.00	95,961,999.58	10,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	<b>320,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	<b>320,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	320,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	-	<b>11,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	-	<b>11,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	-	<b>11,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	-	500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	-	10,500,000.00



MDA: 053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,191,817,277.96</u></b>	<b><u>1,192,567,277.96</u></b>	<b><u>533,588,490.37</u></b>	<b><u>1,328,370,168.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>25,907,277.96</u></b>	<b><u>26,657,277.96</u></b>	<b><u>19,661,832.73</u></b>	<b><u>26,170,168.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>17,021,706.60</u></b>	<b><u>17,221,706.60</u></b>	<b><u>12,962,642.60</u></b>	<b><u>17,251,866.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>17,021,706.60</u></b>	<b><u>17,221,706.60</u></b>	<b><u>12,962,642.60</u></b>	<b><u>17,251,866.00</u></b>
21010101	BASIC SALARY	17,021,706.60	17,221,706.60	12,962,642.60	17,251,866.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>8,885,571.36</u></b>	<b><u>9,435,571.36</u></b>	<b><u>6,699,190.13</u></b>	<b><u>8,918,302.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>8,885,571.36</u></b>	<b><u>9,435,571.36</u></b>	<b><u>6,699,190.13</u></b>	<b><u>8,918,302.00</u></b>
21020111	Domestic Staff Allowance	499,368.00	699,368.00	518,505.82	232,604.00
21020117	Furniture Allowance	424,767.00	624,767.00	183,315.65	1,014,836.00
21020126	Meal Subsidy Allowance	5,106,526.20	5,166,526.20	3,888,792.81	243,337.00
21020137	Rent Subsidy Allowance	1,531,935.72	1,571,935.72	1,166,638.11	5,175,557.00
21020148	Transport Allowance	1,081,142.04	1,081,142.04	762,864.44	1,552,656.00
21020151	Utility Allowance	9,240.00	9,240.00	4,620.00	690,072.00
21020157	Entertainment Allowance	232,592.40	282,592.40	174,453.30	9,240.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>309,760,000.00</u></b>	<b><u>309,760,000.00</u></b>	<b><u>258,489,269.64</u></b>	<b><u>446,050,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>309,760,000.00</u></b>	<b><u>309,760,000.00</u></b>	<b><u>258,489,269.64</u></b>	<b><u>446,050,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>4,500,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>2,954,250.00</u></b>	<b><u>6,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	810,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	2,144,250.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>12,000,000.00</u></b>	<b><u>12,000,000.00</u></b>	<b><u>4,668,000.00</u></b>	<b><u>250,000.00</u></b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	80,000.00	100,000.00
22020202	TELEPHONE CHARGES	1,900,000.00	1,900,000.00	80,000.00	-
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	4,508,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>19,200,000.00</u></b>	<b><u>19,200,000.00</u></b>	<b><u>1,940,300.00</u></b>	<b><u>12,200,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	200,000.00	-	10,000,000.00
22020303	NEWSPAPERS	3,000,000.00	3,000,000.00	1,171,500.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	-	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,000,000.00	6,000,000.00	768,800.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>71,900,000.00</u></b>	<b><u>71,900,000.00</u></b>	<b><u>11,839,950.00</u></b>	<b><u>30,700,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	-	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000.00	3,200,000.00	1,533,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000.00	2,700,000.00	-	3,200,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	8,646,950.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000,000.00	50,000,000.00	1,660,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>177,618,852.00</b>	<b>50,000,000.00</b>
22020501	LOCAL TRAINING	100,000,000.00	100,000,000.00	177,618,852.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>	<b>53,883,040.00</b>	<b>290,000,000.00</b>
22020601	SECURITY SERVICES	80,000,000.00	80,000,000.00	53,883,040.00	200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	-	90,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>864,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	864,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,660,000.00</b>	<b>2,660,000.00</b>	<b>454,177.64</b>	<b>4,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,260,000.00	2,260,000.00	-	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	454,177.64	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>813,000.00</b>	<b>400,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	813,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>	<b>3,453,700.00</b>	<b>50,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	2,103,700.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	30,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	-	3,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,320,000.00	40,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	-	-	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>856,150,000.00</b>	<b>856,150,000.00</b>	<b>255,437,388.00</b>	<b>856,150,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>63,650,000.00</b>	<b>63,650,000.00</b>	<b>-</b>	<b>63,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>63,650,000.00</b>	<b>63,650,000.00</b>	<b>-</b>	<b>63,650,000.00</b>
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	-	3,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	200,000.00	200,000.00	-	200,000.00
23010118	PURCHASE OF SCANNERS	450,000.00	450,000.00	-	450,000.00
23010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	60,000,000.00	-	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>787,500,000.00</b>	<b>787,500,000.00</b>	<b>255,437,388.00</b>	<b>787,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>787,500,000.00</b>	<b>787,500,000.00</b>	<b>255,437,388.00</b>	<b>787,500,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	787,500,000.00	787,500,000.00	255,437,388.00	787,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	5,000,000.00

MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT  
AND CHIEFTAINCY AFFAIRS

Code	Economic	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>913,155,626.88</u></b>	<b><u>1,033,155,626.88</u></b>	<b><u>672,053,014.68</u></b>	<b><u>2,317,373,124.52</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>61,436,876.88</u></b>	<b><u>61,436,876.88</u></b>	<b><u>43,840,069.68</u></b>	<b><u>62,222,724.52</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>30,411,780.84</u></b>	<b><u>30,411,780.84</u></b>	<b><u>22,065,933.39</u></b>	<b><u>29,801,604.29</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>30,411,780.84</u></b>	<b><u>30,411,780.84</u></b>	<b><u>22,065,933.39</u></b>	<b><u>29,801,604.29</u></b>
21010101	BASIC SALARY	30,411,780.84	30,411,780.84	22,065,933.39	29,801,604.29
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>31,025,096.04</u></b>	<b><u>31,025,096.04</u></b>	<b><u>21,774,136.29</u></b>	<b><u>32,421,120.23</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>31,025,096.04</u></b>	<b><u>31,025,096.04</u></b>	<b><u>21,774,136.29</u></b>	<b><u>32,421,120.23</u></b>
21020111	Domestic Staff Allowance	697,790.52	697,790.52	348,906.60	620,278.40
21020117	Furniture Allowance	1,695,939.84	1,695,939.84	1,254,278.08	1,906,700.48
21020118	Hardship Allowance	5,324,412.00	5,324,412.00	3,841,283.00	5,445,328.00
21020119	Hazard Allowance	5,726,472.00	5,726,472.00	3,687,303.00	6,243,338.67
21020123	Inducement Allowance	4,098,312.00	4,098,312.00	2,761,842.00	4,104,576.00
21020126	Meal Subsidy Allowance	391,201.44	391,201.44	275,166.16	342,906.48
21020137	Rent Subsidy Allowance	9,114,443.40	9,114,443.40	6,667,544.38	9,569,132.37
21020148	Transport Allowance	2,733,714.48	2,733,714.48	2,015,255.18	2,870,739.20
21020151	Utility Allowance	1,215,090.36	1,215,090.36	895,167.89	1,275,879.57
21020157	Entertainment Allowance	27,720.00	27,720.00	27,390.00	42,241.06
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>191,718,750.00</u></b>	<b><u>191,718,750.00</u></b>	<b><u>28,212,495.00</u></b>	<b><u>607,150,400.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>191,718,750.00</u></b>	<b><u>191,718,750.00</u></b>	<b><u>28,212,495.00</u></b>	<b><u>587,150,400.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>7,200,000.00</u></b>	<b><u>7,200,000.00</u></b>	<b><u>970,000.00</u></b>	<b><u>30,500,400.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000.00	4,200,000.00	970,000.00	6,500,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	-	24,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>-</u></b>	<b><u>1,000,000.00</u></b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	-	400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>7,180,000.00</u></b>	<b><u>7,180,000.00</u></b>	<b><u>1,000,500.00</u></b>	<b><u>19,250,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,000,500.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	-	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	180,000.00	180,000.00	-	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>25,500,000.00</u></b>	<b><u>25,500,000.00</u></b>	<b><u>-</u></b>	<b><u>31,000,000.00</u></b>

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	-	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,500,000.00	12,500,000.00	-	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>3,500,760.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	3,500,760.00	12,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	-	<b>2,150,000.00</b>
22020601	SECURITY SERVICES	7,500,000.00	7,500,000.00	-	2,150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-	<b>10,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,750,000.00</b>	<b>8,750,000.00</b>	<b>1,450,000.00</b>	<b>11,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	750,000.00	750,000.00	-	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	1,450,000.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	-	<b>5,750,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	-	750,000.00
22020902	INSURANCE PREMIUM	1,500,000.00	1,500,000.00	-	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>111,788,750.00</b>	<b>111,788,750.00</b>	<b>21,291,235.00</b>	<b>464,500,000.00</b>
22021001	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	14,500,900.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	950,000.00	950,000.00	-	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,838,750.00	10,838,750.00	6,790,335.00	1,500,000.00
22021007	WELFARE PACKAGES	-	-	-	400,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	<b>20,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	<b>20,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>660,000,000.00</b>	<b>780,000,000.00</b>	<b>600,000,450.00</b>	<b>1,648,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	-	<b>93,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	-	<b>93,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	40,000,000.00	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	10,000,000.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	-	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>575,000,000.00</b>	<b>695,000,000.00</b>	<b>600,000,450.00</b>	<b>1,550,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA</b>	<b>575,000,000.00</b>	<b>695,000,000.00</b>	<b>600,000,450.00</b>	<b>1,550,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	570,000,000.00	690,000,000.00	600,000,450.00	550,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	5,000,000.00	-	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	-	5,000,000.00

MDA:

## 011100200100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>102,350,000.00</b>	<b>102,350,000.00</b>	<b>19,400,500.00</b>	<b>127,350,000.00</b>
Purchase 1 Jack Van for Monitoring of Projects.	130011101101 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of 15 nos. of Tables and Chairs for Offices	130011101103 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	13,500,000.00	13,500,000.00	2,500,000.00	13,500,000.00
Purchase of 10 nos. of Laptops for Key and relevant Officers.	130011101105 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 4 nos. of Computer Printers for Offices.	130011101106 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,500,000.00
Purchase of Fire Extinguishers and its Accessories	130011101107 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	350,000.00	350,000.00	-	350,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	130011101108 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of Security pieces of equipment and Accessories for the Offices.	130011101109 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of Gymnasium Machines and Facilities for the main Office	130011101110 - Reform of Government and Governance (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	250,000.00	250,000.00	-	250,000.00
Purchase of a Geographical Point Survey (GPS) for Project Tracking and Measurement	130011101111 - Reform of Government and Governance (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	500,000.00	500,000.00	-	500,000.00
Provision of Befitting Office for Staff.	130011101112 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	15,700,500.00	75,000,000.00
Provision and Installation of Solar Power Electricity	130011101113 - Reform of Government and Governance (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	8,500,000.00	8,500,000.00	-	8,500,000.00
Drilling of Borehole in the Office	130011101114 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	2,750,000.00	2,750,000.00	-	2,750,000.00
Construction of Drainages and Landscaping of the office	130011101116 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	1,200,000.00	10,000,000.00
Renovation of Due Process Office.	130011101117 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Undertaking of Assessment of Viability of Projects executed.	130011101118 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00

Purchase and Licenses of Computer Software for Tracking Projects Initiate.	130011101119 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
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**MDA: 011100300100 - DEPUTY GOVERNOR'S OFFICE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>16,700,000.00</b>	<b>16,700,000.00</b>	-	<b>116,650,000.00</b>
Purchase of 1 Power Plant Generator for Deputy Governors' Office	130011101002 - Reform of Government	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LE	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	20,000,000.00
Purchase of 3 Desktop Computers for Officers	130011101002 - Reform of Government	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LE	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,500,000.00
Purchase of 3 Hp Computer Printers	130011101002 - Reform of Government	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LE	20530200 - BAUCHI	900,000.00	900,000.00	-	500,000.00
Purchase of 2 Photocopying Machines for 2 Offices	130011101002 - Reform of Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LE	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,500,000.00
Purchase of 5 Fire Extinguishers and its Accessories.	130011101002 - Reform of Government	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LE	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,200,000.00
Purchase of a Projector and Flip Charts for Presentations	130011101002 - Reform of Government	23010148 - PURCHASE OF PROJECTOR	70111 - EXECUTIVE AND LE	20530200 - BAUCHI	1,100,000.00	1,100,000.00	-	950,000.00
Rehabilitation of Deputy Governor's Office	130011101002 - Reform of Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LE	20530200 - BAUCHI	-	-	-	90,000,000.00

MDA:

**011100400100 - STATE BOUNDARY COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>55,400,000.00</b>	<b>55,400,000.00</b>	<b>4,700,000.00</b>	<b>32,957,610.00</b>
Purchase of office furniture and fittings	130011101101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	4,000,000.00	4,000,000.00	1,200,000.00	3,000,000.00
Purchase of Computers	130011101102 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,200,000.00
Purchase of Computers Printers	130011101103 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	400,000.00	400,000.00	-	400,000.00
Purchase of Photocopying Machines	130011101104 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	450,000.00	450,000.00	-	450,000.00
Purchase of projectors	130011101106 - Reform of Government and Governance (General)	23010148 - PURCHASE OF PROJECTOR	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	350,000.00	350,000.00	-	350,000.00
Purchase of Books and other related equipment for Boundary Activities	130011101108 - Reform of Government and Governance (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	3,500,000.00	3,500,000.00	-	3,000,000.00
Purchase of survey Equipment for Boundary Demarcation and other Activities	130011101109 - Reform of Government and Governance (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	15,000,000.00	15,000,000.00	2,000,000.00	9,557,610.00
(Both inter and intra State, Local Government/District Boundaries)	1300111011010 - Reform of Government and Governance (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	25,000,000.00	25,000,000.00	1,500,000.00	10,000,000.00
Monitoring and Evaluation	130011101111 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	3,500,000.00	3,500,000.00	-	3,000,000.00
Anniversaries/Celebration	130011101111 - Reform of Government and Governance (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,000,000.00



MDA:

011110500100 - OFFICE OF THE CHIEF OF STAFF

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>68,000,000.00</b>	<b>332,300,000.00</b>
Purchase of Office Tables and Chairs for the Offices	130011101101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	35,000,000.00	35,000,000.00	-	132,300,000.00
Renovation of Government Guest Houses in the State Capital	130011101102 - Reform of Government and Governance (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	100,000,000.00	100,000,000.00	68,000,000.00	200,000,000.00

**MDA: 016100100100 - GOVERNOR'S OFFICE (SSG'S OFFICE)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>450,000,000.00</b>	<b>296,550,000.00</b>	<b>55,455,000.00</b>	<b>1,259,000,000.00</b>
Purchase of Land for Construction of Offices and Buildings	130016100101 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	4,800,000.00	1,000,000,000.00
Purchase of Generator in the SSG's Office	130016100101 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	-	-
Furnishing of Emirs Palaces Bauchi	130016100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	7,000,000.00	7,000,000.00	-	-
Furnishing of Government Guest houses	130016100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Furnishing at Liaison Office Abuja	130016100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	130016100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	30,000,000.00
Furnishing of Sustainable Development Goals Office	130016100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	130016100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Construction of Office Accommodation at Hajj Camp	130016100101 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	1,000,000.00
Intervention by the Government through the Provision of Infrastructure	130016100101 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	100,000,000.00	100,000,000.00	40,500,000.00	-
Provision of Programmes and Projects for SDG (Sustainable Development Goals)	130016100101 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	200,000,000.00	46,550,000.00	-	150,000,000.00
Rehab and Repairs of Office and Resid. Building for SDGs Office.	130016100101 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,500,000.00	2,500,000.00	-	-
Renovations and Repairs of Government Guest Houses Across the State	130016100101 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	20,000,000.00
Renovation and Repairs of Government Lodge Azare.	130016100101 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	-

Repairs of Abuja Liaison Office	130016100101 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	10,155,000.00	-
Rehabilitation of Liaison Office Kaduna	130016100101 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	20,000,000.00

**MDA: 016100200100 - CIVIL SERVICE COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>53,435,162.00</b>	<b>53,435,162.00</b>	<b>5,376,250.00</b>	<b>57,000,000.00</b>
Provision Water Supply at Civil Service Commission	1300000252043 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	3,925,350.00	15,000,000.00
Boring of a Well at Civil Service Commission Office	1300000252043 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	-	1,000,000.00
Provision of 5,000 Gallon Over-Head Tank for Water Supply	1300000252043 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	-	1,000,000.00
Renovation and Repairs of Civil Service Commission Office	1300000252043 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	4,535,162.00	4,535,162.00	-	10,000,000.00
Acquisition of Application Software for Record Keeping at Civil Service Commission	1300000252043 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	27,900,000.00	27,900,000.00	1,450,900.00	30,000,000.00

**MDA: 016100300100 - LOCAL GOVERNMENT SERVICE COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>152,145,000.00</b>	<b>-</b>	<b>-</b>	<b>286,145,000.00</b>
Purchase of Visitors Chairs	016100300100 - Economic Empowerment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	-	-	2,000,000.00
Purchase of Conference Hall Table	016100300100 - Economic Empowerment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,145,000.00	-	-	2,145,000.00
Purchase of 5 Laptop Computers	016100300100 - Economic Empowerment	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	3,000,000.00	-	-	3,000,000.00
Purchase of 2 Printers	016100300100 - Economic Empowerment	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	3,000,000.00	-	-	3,000,000.00
Purchase of 2 Photocopy Machines	016100300100 - Economic Empowerment	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	1,500,000.00	-	-	1,500,000.00
Purchase of 3 Scanners	016100300100 - Economic Empowerment	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	1,500,000.00	-	-	1,500,000.00
Purchase of 60 (KVA) Power Generating Sets	016100300100 - Economic Empowerment	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	4,000,000.00	-	-	4,000,000.00
Purchase of Security Equipments and other Security facilities	016100300100 - Economic Empowerment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	-	-	2,000,000.00

Staff Development Through Trainings and Capacity Building	016100300100 - Economic Empowerment	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL	20542400 - STATE WIDE	75,000,000.00	-	-	240,000,000.00
Provision of ICT Infrastructure at Local Government Service Commission Office	016100300100 - Economic Empowerment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL	20542400 - STATE WIDE	5,000,000.00	-	-	5,000,000.00
Acquisition of Web Site and E-mail Saver	016100300100 - Economic Empowerment	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL	20542400 - STATE WIDE	2,000,000.00	-	-	2,000,000.00
Construction of New Office Building at Local Government Service Commission Office	016100300100 - Economic Empowerment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL	20542400 - STATE WIDE	51,000,000.00	-	-	20,000,000.00

MDA:

## 016100400100 - STATE INDEPENDENT ELECTORAL COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>100,900,000.00</b>	<b>100,900,000.00</b>	<b>-</b>	<b>805,945,000.00</b>
Purchase of 10 nos Motorcycles at SIEC Headquarters	13001490110 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	5,650,000.00	5,650,000.00	-	15,000,000.00
Purchase of 6 New Hilux Motor Vehicle for Election Purposes	13001490110 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	156,000,000.00
Purchase of 4 nos. of Desktop Computers	13001490110 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	2,500,000.00
Purchase of 4 nos. of Computer Printers	13001490110 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	1,250,000.00	1,250,000.00	-	2,500,000.00
purchase of 3 nos. of photocopying machines	13001490110 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	500,000.00	500,000.00	-	1,500,000.00
purchase of fire extinguishers and other fire fighting equipment	13001490110 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	100,000.00
Renovation and Repairs of SIEC Headquarter Office Building	13001490110 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	30,000,000.00
Provisions of Election Structures across the State for Election purposes	13001490110 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	98,345,000.00
Provisions of Election facilities and Materials for Election purposes	13001490110 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	500,000,000.00

MDA: 016100500100 - TEACHERS' SERVICE COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>25,650,000.00</b>	<b>25,650,000.00</b>	-	<b>17,955,000.00</b>
Provision and Supply of Office Tables, Chairs, and other Equipment	050151701101 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	4,000,000.00	4,000,000.00	-	5,000,000.00
Purchase of 2 nos. of Desktop Computers	050151701102 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,200,000.00
Purchase of 3 nos. of Computers Printers	050151701103 - Enhancing Skills and Knowledge (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	400,000.00	400,000.00	-	650,000.00
Provision of 1 no. of Photocopying Machine	050151701116 - Enhancing Skills and Knowledge (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	350,000.00	350,000.00	-	450,000.00
Purchase of 160 KVA Maikano Generating Set	050151701103 - Enhancing Skills and Knowledge (General)	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	400,000.00	400,000.00	-	1,155,000.00
Renovation and Repairs Office Building at Teachers Service Commission	050151701116 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	11,000,000.00	11,000,000.00	-	3,500,000.00
Acquisition of Computer Application Software	050151701116 - Enhancing Skills and Knowledge (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	6,500,000.00	6,500,000.00	-	3,500,000.00
Suppervision of Projects and Programmes at Teachers Service Commission	050151701116 - Enhancing Skills and Knowledge (General)	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,500,000.00

MDA: 016100600100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>250,912,459.00</b>
Purchase of buses	131200300101 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	40,000,000.00
Purchase of Office Furniture and Fittings	131200300102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	15,000,000.00
Purchase of Computers	131200300103 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of Computer Printers	131200300104 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	1,000,000.00
Purchase of Photocopying Machines	131200300105 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	1,000,000.00
Purchase of Shredding Machines	131200300106 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	300,000.00
Purchase of Scanner	131200300107 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	200,000.00
Purchase of Power Generating Set	131200300108 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	20,000,000.00
Construction/Provision of Office Building	131200300109 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	130,000,000.00
CONSTRUCTION / PROVISION OF ROADS	131200300110 - Reform of Government and Governance (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	30,000,000.00
Rehabilitation / Repairs of Office Buildings	131200300111 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	3,000,000.00
Research and Development	131200300113 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	1,000,000.00
computer software acquisition	131200300113 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	-	-	-	4,412,459.00



MDA: 011200100100 - BAUCHI STATE HOUSE OF ASSEMBLY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,136,669,000.00</b>	<b>617,589,980.00</b>	-	<b>1,105,704,500.00</b>
Purchase of 20 nos of Motor Vehicles to Principals Officers	13 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	500,000,000.00	159,280,000.00	-	106,000,000.00
Purchase of 2 nos of 32-Seater Buses	13 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	32,000,000.00
Furnishing of Honourable Members Offices	13 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	29,652,500.00	29,652,500.00	-	48,944,500.00
Purchase of 7 nos. of Laptops Computer for the Principal Officers.	13 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	6,670,000.00	6,670,000.00	-	6,090,000.00
Purchase of 7 nos. of Computer Printers for the Principal Officers.	13 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	2,880,000.00	2,880,000.00	-	6,670,000.00
Purchase of 2 nos. Photocopier Machines in the Office of the Speaker and the Clerk.	13 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	2,400,000.00	2,400,000.00	-	2,920,000.00
Purchase of 6 nos. of Scanners for Principal Member of BAHA	13 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	65,000,000.00	65,000,000.00	-	35,000,000.00
Purchase of Power Generating Set for the State House of Assembly	13 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	60,000,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	13 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	200,000.00	200,000.00	-	200,000.00
Provision of Assorted Professional Books for the Establishment Library at BAHA	13 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	-	15,900,000.00
Purchase of Security Equipment and other Security Accessories	13 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	4,460,000.00	4,460,000.00	-	4,980,000.00
Construction of Office Complex at State House of Assembly	13 - Reform of Government and Governance (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	200,000,000.00	21,640,980.00	-	25,000,000.00
Renovation of Existing House of Assembly Complex	13 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	750,000,000.00
Annual Celebration and Commemoration Activities.	13 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	7,906,500.00	7,906,500.00	-	12,000,000.00

MDA:

## 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>857,786,550.00</b>	<b>857,786,550.00</b>	<b>193,000,700.00</b>	<b>788,000,000.00</b>
Purchase 1 Mobile Cinema Van	110012301101 - Information Communication and Technology (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	60,000,000.00
Purchase of Complete set of Editing Machine for Film/Cinema Unit at Hqts Bauchi	110012301101 - Information Communication and Technology (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	10,000,000.00
Purchase of Technical Tools/Equipment.	110012301101 - Information Communication and Technology (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Establishment of Data Bank at MOI Hqts. Bauchi.	110012301101 - Information Communication and Technology (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	15,000,000.00
Construction/Provision of Office Building for proposed Government Printing Press at Bauchi.	110012301101 - Information Communication and Technology (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	102,500,000.00	10,000,000.00
Provision of Digital Studio/Equipment at BATV Hqts. Bauchi.	110012301101 - Information Communication and Technology (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	269,786,550.00	269,786,550.00	75,000,700.00	200,000,000.00
Provision of Digital Studio/Equipment at BRC Hqts. Bauchi	110012301101 - Information Communication and Technology (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	150,000,000.00
Research and Development	110012301101 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	5,000,000.00
Supervision of Projects and Programmes that is associated with the Policies of the Ministry.	110012301101 - Information Communication and Technology (General)	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	3,000,000.00
Observation of World Information and other Celebrations.	110012301101 - Information Communication and Technology (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	15,500,000.00	5,000,000.00
Establishment of 10 Additional Community Radio Stations	110012301101 - Information Communication and Technology (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	200,000,000.00
Rehabilitation and Repairs of BATV Office	110012301101 - Information Communication and Technology (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	120,000,000.00

MDA:

012300200100 - STATE RADIO CORP. (BRC)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>116,200,000.00</b>
Provision of Tables and Chairs for Offices at BRC	110012301101 - Information Communication and Technology (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	-	-	-	15,000,000.00
Purchase of 3nos. Of Desktop Computers	110012301101 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	-	-	-	5,000,000.00
Purchase of 2 nos of Printers for News Studio	110012301101 - Information Communication and Technology (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	-	-	-	1,200,000.00
Construction of Solar Power Energy for the Provision of Electricity at BRC and Community Radios	110012301101 - Information Communication and Technology (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	-	-	-	75,000,000.00
Provision of Modern Computer Application Software for computerization of BRC Activities	110012301101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	-	-	-	20,000,000.00

MDA:

## 012300300100 - STATE TELEVISION (BATV)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>9,488,050.00</b>	<b>9,488,050.00</b>	<b>768,000.00</b>	<b>69,795,000.00</b>
Provision of Tables and Chairs for Offices at BATV	110012301101 - Information Communication and Technology (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	2,850,000.00
Purchase of 3nos. Of Desktop Computers	110012301101 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	1,550,000.00	1,550,000.00	582,000.00	2,250,000.00
Purchase of a Printer for News Studio	110012301101 - Information Communication and Technology (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	320,000.00	320,000.00	-	1,550,000.00
Purchase of a Photocopier for the General Manager's Office.	110012301101 - Information Communication and Technology (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	250,000.00	250,000.00	-	1,250,000.00
Purchase of 2 nos. of Scanner	110012301101 - Information Communication and Technology (General)	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	150,000.00	150,000.00	-	450,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	110012301101 - Information Communication and Technology (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	145,000.00	145,000.00	-	420,000.00
Purchase of Security Equipment and other Security Accessories	110012301101 - Information Communication and Technology (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	315,500.00	315,500.00	-	1,650,000.00
Provision of Accommodation Materials and Facilities	110012301101 - Information Communication and Technology (General)	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	582,000.00	582,000.00	186,000.00	1,200,000.00
Purchase of a Projector and Filming Equipments	110012301101 - Information Communication and Technology (General)	23010148 - PURCHASE OF PROJECTOR	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	250,000.00	250,000.00	-	650,000.00
Repairs of BATV Office.	110012301101 - Information Communication and Technology (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	1,350,000.00	1,350,000.00	-	22,650,000.00
Provision of Electricity and its Accessories	110012301101 - Information Communication and Technology (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	325,050.00	325,050.00	-	28,000,000.00
Tree Planting & Orchards	110012301101 - Information Communication and Technology (General)	23040101 - TREE PLANTING	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	160,000.00	160,000.00	-	850,000.00
Construction of Drainages and Landscaping of the office	110012301101 - Information Communication and Technology (General)	23040102 - EROSION & FLOOD CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	1,450,000.00	1,450,000.00	-	2,450,000.00
Provision of Modern Computer Application Software for computerization of BATV Activities	110012301101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	125,500.00	125,500.00	-	1,650,000.00

Supervision of BATV Programmes and Projects	110012301101 - Information Communication and Technology (General)	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	345,000.00	345,000.00	-	825,000.00
Annual Celebration and Commemoration Activities.	110012301101 - Information Communication and Technology (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	670,000.00	670,000.00	-	1,100,000.00

MDA:

## 012300500100 - BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>151,410,000.00</b>	<b>156,410,000.00</b>	<b>51,616,800.00</b>	<b>148,381,800.00</b>
Furnishing of Bureau of Information Technology Offices	112300400101 - Information Communication and Technology (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	1,000,000.00
Purchase of Laptops and Desktops Computers for State MDAs	112300400102 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	15,000,000.00	10,770,000.00	10,000,000.00
Purchase of Computer Printers for MDAs	112300400103 - Information Communication and Technology (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	4,000,000.00
Provision of 2 nos. of Photocopier in Bureau of Information Technology Office	112300400104 - Information Communication and Technology (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of 5 nos. of Shredding Machines	112300400105 - Information Communication and Technology (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	500,000.00	500,000.00	-	500,000.00
Purchase of 2 nos. of Scanners	112300400106 - Information Communication and Technology (General)	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	150,000.00	150,000.00	-	200,800.00
Purchase of a Yamaha Generator Set	112300400107 - Information Communication and Technology (General)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	846,050.00	1,000,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	112300400108 - Information Communication and Technology (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	700,000.00	700,000.00	-	781,000.00
Purchase of Security Equipment and other Security Accessories	112300400109 - Information Communication and Technology (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,000,000.00
Provision of Modern ICT Technology Equipment and Facilities	112300400110 - Information Communication and Technology (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	7,500,000.00	30,000,000.00

Implementation of E-Governance through the Procurement and Installation of ICT Equipment In MDAs	112300400111 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	11,860,750.00	17,000,000.00
Implementation of E-Learning for Secondary Schools through the Provision of ICT Equipments in Schools.	112300400112 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Implementation of E-Agriculture in Bauchi State	112300400118 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	5,200,000.00
Upgrading Of The BICT Intelligent Square & C R C	112300400113 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	10,000,000.00
Provision of Electricity Facilities at the Bureau of Information Technology	112300400114 - Information Communication and Technology (General)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,760,000.00	1,760,000.00	-	3,000,000.00
Repairs of Water Facilities at Bureau of Information Technology Office	112300400115 - Information Communication and Technology (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	500,000.00	500,000.00	-	1,700,000.00
Renovation and Repairs of Bureau of Information Office Building	112300400116 - Information Communication and Technology (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,300,000.00	5,300,000.00	-	7,000,000.00
Repairs of Existing ICT Infrastructure in the State.	112300400117 - Information Communication and Technology (General)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	3,510,000.00	10,000,000.00
Development of Computer Softwares Peculiar to the need of the State.	112300400119 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
Provision of Modern Computer Application Software for the computerization of the Bureau for Information and Communication Technology Activities	112300400120 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	7,130,000.00	20,000,000.00
Supervision of Bureau of Information and Communication Programmes and Projects	112300400121 - Information Communication and Technology (General)	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	5,000,000.00

MDA:

## 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,273,174,199.80</b>	<b>1,273,174,199.80</b>	<b>458,376,436.63</b>	<b>1,713,174,199.80</b>
Provision of Office Furniture at the State Secretariat	13001250110 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	25,000,000.00	150,000,000.00
Purchase of 4 nos. of Desktop Computers at OHCS	130012501102 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 8 nos. of Computer Printers at OHCS	130012501102 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 4 nos. Photocopying machines at OHCS	130012501102 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 4 nos. Scanners at OHCS	130012501102 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	1,500,000.00
Purchase of 2 nos. of Mikano KVA Generator at the State Secretariat	130012501102 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	8,282,485.80	8,282,485.80	-	8,282,485.80
Construction of Creche at State Secretariat	130012501102 - Reform of Government and Governance (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	18,724,059.63	20,000,000.00
Parameter fencing of AUS Bauchi	130012501102 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	35,349,420.03	-
Completion of Auditorium Complex	130012501102 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	107,992,956.97	100,000,000.00
Construction of Phase IV State Secretariat	130012501102 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	1,000,000,000.00
Construction of Water Ways and Drainages at the State Secretariat	130012501102 - Reform of Government and Governance (General)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	515,000,000.00	515,000,000.00	250,560,000.00	200,000,000.00



Landscaping of AUS Complex	130012501102 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Solar power for inter-com at AUS Bauchi	130012501102 - Reform of Government and Governance (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Rehabilitation and Provision of Roads at AUS Bauchi	130012501102 - Reform of Government and Governance (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	90,000,000.00	90,000,000.00	20,750,000.00	90,000,000.00
Acquisition of Computer Application Software for computerization of Civil Service Activities	130012501102 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	7,391,714.00	7,391,714.00	-	7,391,714.00
Rehabilitation of Government Offices Across the State.	130012501102 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	60,000,000.00

**MDA: 014000100100 - OFFICE OF STATE AUDITOR GENERAL**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>98,000,000.00</b>	<b>98,000,000.00</b>	-	<b>152,000,000.00</b>
Construction of a New Office Complex	134000100101 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Provisions of Office Furniture for the Staff of Office of the State Auditor General Office	134000100103 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	25,000,000.00
Acquisition of Audit Application Software	134000100104 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	-	27,000,000.00

**MDA: 014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>34,000,000.00</b>	<b>34,000,000.00</b>	-	<b>14,000,000.00</b>
Construction of Dass Area Office	13 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530600 - DASS	14,000,000.00	14,000,000.00	-	-
Construction of Dass Area Office	13 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530600 - DASS	20,000,000.00	20,000,000.00	-	14,000,000.00

MDA:

## 014000300100 - AUDIT SERVICE COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>51,000,000.00</b>	<b>51,000,000.00</b>	-	-
Costruction of New Office Building for Audit Service Commission in Bauchi	134000100101 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	-
Purchase of a Bus for Audit Service Commission	134000100101 - Reform of Government and Governance (General)	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	-
Provisions of Office Furniture for the Staff of Audit Service Commission	134000100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	-	-
Acquisition of Audit Application Software	134000100101 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	-

MDA:

## 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>243,000,000.00</b>	<b>243,000,000.00</b>	<b>29,500,350.00</b>	<b>328,000,000.00</b>
Procurement of (25KVA) Generating Set at S.D.I Ningi	02 - Societal Re-orientation (General)	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	-	-	-	30,000,000.00
Provision of Skill Acquisition Equipment for empowerment	02 - Societal Re-orientation (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	5,000,000.00
Construction of office Building Misau, Misau Local Government	02 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	100,000,000.00
construction of school auditorium,male hostels and wall fencing of S.D.I ningi	02 - Societal Re-orientation (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	-	-	-	50,000,000.00
Construction of office Building Misau, Misau Local Government	02 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	10,000,000.00
Rehabilitation of Cemeteries Across the State	02 - Societal Re-orientation (General)	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	-	-	-	30,000,000.00
Construction of Cemeteries Across the State	02 - Societal Re-orientation (General)	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	27,500,350.00	40,000,000.00
Renovation and Repairs of zonal office across the stste	02 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	2,000,000.00	50,000,000.00
Acquisition of Application Software for Record Keeping.	02 - Societal Re-orientation (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	3,000,000.00
Suppervision of programmes and projects under Ministry of Religion Affairs	02 - Societal Re-orientation (General)	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	10,000,000.00

MDA:

## 015400200100 - BAUCHI STATE SHARIAH COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>76,900,000.00</b>	<b>76,900,000.00</b>	-	<b>80,745,000.00</b>
Construction of New Office Complexes one each at the 3 Senatorial Districts of the State.	020015402011 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Office Chairs and Tables for Shariah Commission Office	020015402011 - Societal Re-orientation (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	23,845,000.00
Purchase of 6 nos. of Desktop Computers for Shariah Commission Office	020015402011 - Societal Re-orientation (General)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 3 nos. of Computers Printers	020015402011 - Societal Re-orientation (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,200,000.00
Purchase of a Photocopying Machine at Shariah Commission	020015402011 - Societal Re-orientation (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	-	500,000.00
Purchase of 2 nos. of Scanners	020015402011 - Societal Re-orientation (General)	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	200,000.00	200,000.00	-	200,000.00

MDA:

## 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>29,800,000.00</b>	<b>29,800,000.00</b>	<b>-</b>	<b>132,000,000.00</b>
Provision of Travelling Bags for Pilgrimage Activity	020015403010 - Societal Re-orientation (General)	23010150 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	23,000,000.00	23,000,000.00	-	30,000,000.00
Purchase of 4 nos. of Desktop Computers for Muslims Pilgrims Welfare Board	020015403011 - Societal Re-orientation (General)	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	1,800,000.00	1,800,000.00	-	2,000,000.00
Repairs of some Structures at the Hajj Camp Bauchi	020015403012 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	75,000,000.00
Construction of Pit-Latrines at the Hajj Camp	020015403012 - Societal Re-orientation (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	-	-	-	25,000,000.00

MDA:

015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	<b>42,000,000.00</b>
Acquisition of Land for the Construction of New Office Complex in Bauchi	02 - Societal Re-orientation (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Provision of Office Chairs and Tables for Christian Pilgrims Welfare Office at Bauchi	02 - Societal Re-orientation (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 6 nos. of Desktop Computers for Christian Pilgrims Welfare Board	02 - Societal Re-orientation (General)	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	6,000,000.00
Provision of Travelling Bags for Pilgrimage Activity	02 - Societal Re-orientation (General)	23010150 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	6,000,000.00

**MDA: 016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>2,100,000,000.00</b>	<b>2,100,000,000.00</b>	<b>290,000,000.00</b>	<b>7,616,700,000.00</b>
Provision of Office Chairs and Tables at the Ministry's Headquarters	100016701101 - Water Resources and Rural Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	13,000,000.00	13,000,000.00	-	10,000,000.00
Purchase of 4 nos. of Desktop Computers	100016701102 - Water Resources and Rural Development	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,500,000.00
Purchase of 3 nos. Computer Printers	100016701103 - Water Resources and Rural Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,500,000.00
Purchase of 2 nos. Photocopying Machine	100016701104 - Water Resources and Rural Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,200,000.00
Purchase of a Power Generating Set	100016701105 - Water Resources and Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	2,000,000.00
Provision for Special Projects and Programmes as initiated by His Excellency	100016701101 - Water Resources and Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	235,000,000.00	235,000,000.00	100,000,000.00	200,000,000.00
Rehabilitation and Repairs of Area Community Dev. Offices Across the State	100016701102 - Water Resources and Rural Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	100,000,000.00
Supervision of Programmes and Projects under Ministry of Rural Development.	100016701103 - Water Resources and Rural Development	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	500,000.00	500,000.00	-	1,500,000.00
Provision for Rural Electrification Project Across the State	100016701104 - Water Resources and Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	200,000,000.00	200,000,000.00	35,000,000.00	-
Construction of Akuyam - Gwaram - Hardawa Road - 32 KM	100016701105 - Water Resources and Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	20511400 - MISAU	200,000,000.00	200,000,000.00	-	1,000,000,000.00
Road Construction of Gamawa - Sakwa - 28km	100016701101 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20520700 - GAMAWA	150,000,000.00	150,000,000.00	-	-
Road Construction of Chara-chara - Ragwam - Magonshi-Lafia- Gwasamai-Zubo-40km	100016701102 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	200,000,000.00	200,000,000.00	50,000,000.00	1,000,000,000.00



Road Construction of Maina maaji - Badara- Kuka -Pali 25km	100016701103 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530100 - ALKALERI	200,000,000.00	200,000,000.00	50,000,000.00	1,000,000,000.00
Road Construction of Liman Katagum - Luda - Kir - Gudum - Bauchi	100016701104 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	250,000,000.00	250,000,000.00	50,000,000.00	-
Road Construction of Maraban Zaranda Zaranda Gari 2km	100016701105 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20531800 - TORO	60,000,000.00	60,000,000.00	-	-
Road Construction of Maraban Dajin-Polci	100016701101 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20531700 - T/BALEWA	175,000,000.00	175,000,000.00	-	500,000,000.00
Road Construction Mainamaji - Badara - Kuka - Pali 25km	100016701102 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	50,000,000.00	50,000,000.00	-	-
Road Construction Alkaleri - Kurba 8.89km	100016701103 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	250,000,000.00	250,000,000.00	5,000,000.00	352,000,000.00
Road Construction Durum - Nahuta 14.6km	100016701104 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	595,000,000.00
Road Construction Gwaram - Farin Ruwa 4.75km	100016701105 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	300,000,000.00
Road Construction Itas - Gyara 9.11km	100016701101 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	425,000,000.00
Road Construction Giade - Tagwaye 5.03km	100016701102 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	325,000,000.00
Construction and Provision of Infrastructures for the Take-Off of RARA (Rural Access Road Agency) and SFR (State Rural Fund)	100016701101 - Water Resources and Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	250,000,000.00
Establishment of 2 Nos. of Agro-Logistics Centres in the State	100016701102 - Water Resources and Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	500,000,000.00
Rehabilitation and Repairs of Broken down Electrical Networks Lines Across the State	100016701103 - Water Resources and Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	250,000,000.00
Construction and Provision of Electricity in Rural Communities Across the State.	100016701104 - Water Resources and Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	250,000,000.00

Supply and Installation/ Replacement of Faulty and damaged Transformer to Rural Communities Across the State.	100016701105 - Water Resources and Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	250,000,000.00
Provision of Solar Power to Rural Residential Household Communities Across the State.	100016701105 - Water Resources and Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	300,000,000.00

**MDA: 016800100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>611,700,000.00</b>
Purchase of one (3) 18 Seater Toyota Bus	130016100101 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	80,000,000.00
Purchase of Executive Cussion for the Principal Officers	130016100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of Office Tables for the Principal Officers	130016100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of 3nos. Of Hp Laptops Computers for the Staff.	130016100101 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 6nos. Of Hp Desktop for the Staff.	130016100101 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	3,000,000.00
Purchase of 5nos. Of Hp Computer Printers.	130016100101 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	130016100101 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 2 Nos. of Shredding Machines.	130016100101 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	200,000.00
Purchase of 2 Nos. of Scanners Machines.	130016100101 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	500,000.00
Purchase of 1 Nos. KVA Generator Sets.	130016100101 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of Security equipment (Materials, Gadgets, and Dictators).	130016100101 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Purchase and Supply of Skills Acquisition Equipment for Youth Empowerment.	130016100101 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	500,000,000.00

MDA:

## 016800200100 - STATE EMERGENCY MANAGEMENT AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>495,000,000.00</b>	<b>495,000,000.00</b>	<b>76,648,300.00</b>	<b>560,000,000.00</b>
Intervention in construction and provision of infrastructures to victims of disaster.	13001610310 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71031 - SURVIVORS	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	-	65,000,000.00
Provision of Palliative Materials and Equipment to Cushion the Effect of COVID-19.	13001610310 - Reform of Government and Governance (General)	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	71031 - SURVIVORS	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	76,648,300.00	250,000,000.00
Repairs of Houses Affected by Natural and Man Made Disaster.	13001610310 - Reform of Government and Governance (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	71031 - SURVIVORS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	45,000,000.00
Rehabilitation of Infrastructures and Provisions of Relieve Materials to Victims of Disasters.	13001610310 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71031 - SURVIVORS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	200,000,000.00

MDA:

## 016800300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>499,280,000.00</b>	<b>499,280,000.00</b>	<b>75,400,000.00</b>	<b>634,294,400.00</b>
Purchase of 20 nos. Motor Cycles for Staff	13 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	41,044,400.00
Provision of Chairs and Tables in 4 Offices	13 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Purchase of 4 nos. Laptops Computer for the Staff	13 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	3,500,000.00
Purchase of 4 nos. Computers Printers	13 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	2,150,000.00	2,150,000.00	-	750,000.00
Purchase of 2 nos. of Sharp Photocopy Machines	13 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,500,000.00
Provision of 2 nos. Shredding Machines	13 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	380,000.00	380,000.00	-	500,000.00
Provision of 2 Mikano Generating Plant.	13 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	-	1,500,000.00
Purchase of Fire Extinguishers and other Fighting Equipments	13 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	250,000.00	250,000.00	-	500,000.00
Purchase of Skills Acquisition Equipment for Women	13 - Reform of Government and Governance (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	15,400,000.00	20,000,000.00
Provision of Materials and Skills Equipment for Poverty Alleviation by the FGN	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	70,000,000.00
Provision of Materials and Skills Equipment for Poverty Alleviation CF	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	20,000,000.00
Provision of Agricultural Equipment for Women Poultry Empowerment Programme	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	15,000,000.00
Provision of Infrastructures and Equipment for Addressing COVID-19 challenges across the state.	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	60,000,000.00	450,000,000.00

MDA:

## 016800400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>648,000,000.00</b>
Provision and Supply of Executive Chairs and Tables for SDGs Office	130016100103 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	20,000,000.00
Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	130016100108 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	3,000,000.00
Construction and Provisions of Classrooms to designated Schools Across the State through the Implementation of Programmes and Projects of SDG (Sustainable Development Goals)	130016100108 - Reform of Government and Governance (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	100,000,000.00
Construction and Provisions of Health Centres Across the State to Implement SDGs Projects	130016100108 - Reform of Government and Governance (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	100,000,000.00
Construction and Provisions of Public Toilets in Markets, Schools, and Hospitals Across the State to Implementation of WASH Programmes and Projects.	130016100108 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	50,000,000.00
Construction and Provisions of Hand Pump Boreholes Water Facilities Across the State to Implement SDGs Projects	130016100108 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	50,000,000.00
Construction and Provisions of Solar Power Boreholes Water Facilities Across the State to Implement SDGs Projects	130016100108 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	50,000,000.00
Rehabilitation and Repairs of SDGs Existing Schools Buildings Projects Across the State	130016100108 - Reform of Government and Governance (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	50,000,000.00
Rehabilitation and Repairs of SDGs Existing Health Centres Projects Across the State	130016100108 - Reform of Government and Governance (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	50,000,000.00
Rehabilitation and Repairs of SDGs Existing WASH Facilities Projects Across the State	130016100108 - Reform of Government and Governance (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	50,000,000.00
Rehabilitation and Repairs of SDGs Office in Bauchi.	130016100108 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	50,000,000.00
Supply of Materials, Advocacy and Campaigns to mark Special Days.	130016100108 - Reform of Government and Governance (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	65,000,000.00

Supervision and Inspection of State SDGs Programmes and Projects in the State	130016100108 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	10,000,000.00
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**MDA: 016800500100 - AGENCY FOR PERSONS WITH DISABILITY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>289,500,000.00</b>	<b>289,500,000.00</b>	<b>7,350,000.00</b>	<b>303,710,000.00</b>
Purchase of Furnitures Blind Workshop Across the state	046100800101 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71012 - DISABILITY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	30,000,000.00
Procurement of slashing machine across the state	046100800102 - Improvement to Human Health (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	4,210,000.00
Purchase of equipments for training of the Blinds Across the state	046100800103 - Improvement to Human Health (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	3,500,000.00	15,000,000.00
Purchase of Generating Set for Blind Workshop	046100800104 - Improvement to Human Health (General)	23010119 - PURCHASE OF POWER GENERATING SET	71012 - DISABILITY	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	2,500,000.00
Construction of Blind Workshop in Misau	046100800105 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of Blind Workshop in Dass	046100800105 - Improvement to Human Health (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of wall fencing of Blind Workshop Ningi	046100800106 - Improvement to Human Health (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Rehabilitation/Repairs of Blind Workshops Azare	046100800107 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	30,000,000.00
Rehabilitation/Repairs of Blind Workshops Bauchi	046100800107 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - DISABILITY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	3,850,000.00	50,000,000.00
Provisions of Instructional Materials for Inclusive Education Across the State.	046100800101 - Improvement to Human Health (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71012 - DISABILITY	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	20,000,000.00
Supervision of Programmes and Projects for People Living with Disabilities.	046100800108 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	71012 - DISABILITY	20542400 - STATE WIDE	-	-	-	2,000,000.00

MDA:

## 016900100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>373,100,000.00</b>
Purchase of 100 Nos. of Motor Cycles for the 20 LGC of the State	13001610010 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	75,000,000.00
Purchase of Executive Cussion for the Principal Officers	13001610010 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	10,000,000.00
Purchase of Office Tables for the Principal Officers	13001610010 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	10,000,000.00
Purchase of 7nos. Of Hp Laptops Computers for the Staff.	13001610010 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	8,000,000.00
Purchase of 4nos. Of Hp Desktop for the Staff.	13001610010 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 5nos. Of Hp Computer Printers.	13001610010 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,500,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	13001610010 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	5,400,000.00
Purchase of 2 Nos. of Shredding Machines.	13001610010 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	200,000.00
Purchase of 2 Nos. of Scanners Machines.	13001610010 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	500,000.00
Purchase of 1 Nos. KVA Generator Sets.	13001610010 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Construction and Provision of Solar Power Electricity in the Office	13001610010 - Reform of Government and Governance (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	7,500,000.00
Purchase of Security equipment (Materials, Gadgets, and Detectors).	13001610010 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	250,000,000.00

MDA:

016900200100 - BAUCHI STATE VIGILANTE AND YOUTH  
EMPOWERMENT AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>301,700,000.00</b>
Purchase of one (1) 18 Seater Toyota Bus	13 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	20,000,000.00
Purchase of Executive Cussion for the Principal Officers	13 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of Office Tables for the Principal Officers	13 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of 3nos. Of Hp Laptops Computers for the Staff.	13 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 6nos. Of Hp Desktop for the Staff.	13 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	3,000,000.00
Purchase of 5nos. Of Hp Computer Printers.	13 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	13 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 2 Nos. of Shredding Machines.	13 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	200,000.00
Purchase of 2 Nos. of Scanners Machines.	13 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	500,000.00
Purchase of 1 Nos. KVA Generator Sets.	13 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of Security equipment (Materials, Gadgets, and Dictators).	13 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	10,000,000.00
Purchase and Supply of Skills Acquisition Equipment for Youth Empowerment.	13 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	250,000,000.00



MDA:

## 021500100100 - MINISTRY OF AGRICULTURE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,097,000,000.00</b>	<b>1,097,000,000.00</b>	<b>219,733,603.00</b>	<b>4,455,060,000.00</b>
Purchase of Consumables/Zoonotic	010021501101 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	18,976,000.00	90,000,000.00
Renovation/Construction of New Abattoir	011500100163 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	200,000,000.00
Purchase of Motorcycles for Monitoring and surveillance.	011500100102 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Renovation of Modern indoor fish hatchery at Gubi	011500100103 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	90,000,000.00	90,000,000.00	16,942,000.00	10,000,000.00
Renovation of 3 Veterinary clinics in the 3 Senatorial Zones	011500100103 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	90,000,000.00
Renovation and Stocking of 2 Government earthing Ponds at Gubi	011500100105 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	18,060,000.00
Purchase and supply of farming implements to farmers	011500100106 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	27,050,000.00	2,000,000.00
Purchase of 5 no Tractors/Land Clearance Machineries	011500100102 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	1,000,000,000.00
Refurbishing of 32 units of assorted tractors for MANR	011500100103 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	5,000,000.00
Purchase of Pest control chemicals	011500100104 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	60,000,000.00
Purch. of Vaccine carriers/Vaccines for Annual Vaccination prog.	011500100105 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	70,000,000.00
Purchase of feeds for Livestock.	011500100106 - Economic Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	20,000,000.00
Purchase of 15,000 Metric tons of Assorted Fertilizer	011500100107 - Economic Empowerment	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	22,000,000.00	100,000,000.00

Establishment of Grazing Reserve Across the State under Livestock Productivity and Resilience Support Project (L-PRES)	011500100154 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	100,000,000.00
Establishment of Livestock Service Centre Across the State under Livestock Productivity and Resilience Support Project (L-PRES)	011500100154 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	57,000,000.00	50,000,000.00
Establishment of Value Chain Enhancement Centre Across the State	011500100154 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00
Redemarcation/Maintenance of stock route in 20 local Govt.	011500100156 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	100,000,000.00
Development of Grazing Reserves in 3 Senatorial zones.	011500100157 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	60,000,000.00
Refurbishing of Bauchi Meat Product Company (Dan Dango Ward)	011500100158 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	5,000,000.00
Accelerated Agric development scheme	011500100159 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	10,000,000.00
Accelerated Agric development scheme (Counterpart Fund)	011500100159 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	30,000,000.00
Livestock Productivity and Resilient proj. L-press (CF)	011500100160 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	500,000,000.00
OCP AFRICA, Bauchi state collaboration	011500100161 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	20,000,000.00
Construction of veterinary Hospitals at Bauchi	011500100163 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00
Rehab. and upgrading of 3 Farm service centres( 1 in 3each senatorial Zone) and other Agric. Infrast. Across the State.	011500100164 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	7,760,000.00	30,000,000.00
Renovation of Warehouse and Silos	011500100165 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	40,000,000.00
Bauchi Fertilizer Company	011500100166 - Economic Empowerment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	50,000,000.00

FAWOYDI/ACTION AID ( Stakeholders Consultative meeting on agriculture)	011500100166 - Economic Empowerment	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Renovation and repairs of Groundnut Production (Tiny Oil) company	011500100168 - Economic Empowerment	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	30,000,000.00
Engagement of Professionals in the Development of Priority value Chains	011500100169 - Economic Empowerment	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	20,000,000.00
Exploring new methods to improve Agriculture yield through Research and Development.	011500100170 - Economic Empowerment	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	10,000,000.00
Women and Youth Empowerment in Agric Prog.	191500100171 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	50,000,000.00
Supervision of programmes and projects under Ministry of Agriculture.	011500100172 - Economic Empowerment	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	70,005,603.00	20,000,000.00
Special Agro-Industrial Processing Zone (SAPZ) (CF)	011500100172 - Economic Empowerment	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	50,000,000.00
Establishment of Agro-Industrial Processing Centre in the 3 Senatorial Districts of the State under the SAPZ Project	011500100172 - Economic Empowerment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	500,000,000.00
Establishment of Agro-Industrial Processing Hub Across the State under the SAPZ Project	011500100172 - Economic Empowerment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	500,000,000.00
Provision of Fertilizer to Wheat Farmers under the National Agricultural Growth Scheme- Agro Pocket (NAGS-AP) Project	011500100172 - Economic Empowerment	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	100,000,000.00
Provision of Improved Wheat Seedlings to Wheat Farmers Under the SAPZ Project	011500100172 - Economic Empowerment	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	100,000,000.00
Provision of Agro-Chemicals to Wheat Farmers under the SAPZ Project	011500100172 - Economic Empowerment	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	100,000,000.00
Construction and Provision of Solar Powered Water-Pump to Wheat Farmers under the SAPZ Project	011500100172 - Economic Empowerment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	200,000,000.00

MDA:

## 021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PRC

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,289,390,628.00</b>	<b>1,339,390,628.00</b>	<b>218,260,418.72</b>	<b>844,306,103.00</b>
purchase 2 nos. motor cycles for agriculture sensitization and surveillance	01 - Economic Empowerment Through A	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	22,000,000.00
purchase of office tables and chairs for BSADP Offices Across the State.	01 - Economic Empowerment Through A	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	11,000,000.00
Purchase of 2 nos of Desktop Computers	01 - Economic Empowerment Through A	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20542400 - STATE WIDE	900,000.00	900,000.00	-	2,900,000.00
purchase of 2 nos. of computer printers	01 - Economic Empowerment Through A	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	20542400 - STATE WIDE	700,000.00	700,000.00	-	1,700,000.00
purchase of 3 nos. of photocopying machines	01 - Economic Empowerment Through A	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	5,000,000.00
Purchase of Agricultural Equipment and Implement for the rural farmers	01 - Economic Empowerment Through A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	-	28,000,000.00
Support NATSP (Sustainability) through the provision of agriculture inputs	01 - Economic Empowerment Through A	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	108,000,000.00
NFDP 1 (Sustainability) through the provision of agriculture inputs	01 - Economic Empowerment Through A	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	36,000,000.00	36,000,000.00	24,000,000.00	36,000,000.00
NPFS 1 (Sustainability) through the provision of agriculture inputs	01 - Economic Empowerment Through A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	74,808,000.00	74,808,000.00	18,000,000.00	74,808,000.00
CBARDP (Sustainability) through the provision of agriculture inputs	01 - Economic Empowerment Through A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	39,582,628.00	39,582,628.00	26,388,418.72	39,582,628.00
Support the sustainability of Sasakawa Global 2000 Project through the provision of agriculture inputs	01 - Economic Empowerment Through A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	13,000,000.00	63,000,000.00	49,872,000.00	15,000,000.00
Support the Sustainability of IITA Project through the provision of agriculture inputs	01 - Economic Empowerment Through A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	13,000,000.00
Support to Carry Out Study for Seed Multiplication at BSADP Jamaäre and Nabardo	01 - Economic Empowerment Through A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	20,000,000.00

Support to Carry Out Study for Seed Multiplication at Miya South West BSADP Miya	01 - Economic Empowerment Through A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	4,000,000.00	4,000,000.00	-	15,000,000.00
Support to Carry Out Study for Seed Multiplication at Azare Bakin Kasuwa BSADP	01 - Economic Empowerment Through A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	4,500,000.00	4,500,000.00	-	4,000,000.00
Support to Carry Out Study for Seed Multiplication at Nasarawa South Wailo	01 - Economic Empowerment Through A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	4,500,000.00
Provision of Qualitative Farm Inputs at BSADP at Nasarawa South Wailo Headquarters	01 - Economic Empowerment Through A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	4,100,000.00	4,100,000.00	-	3,000,000.00
Support to Carry Out Study for Seed Multiplication at BSADP Headquarter Bauchi	01 - Economic Empowerment Through A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	300,000.00	300,000.00	-	50,000,000.00
Provision of Qualitative Farm Inputs at BSADP Headquarter Bauch	01 - Economic Empowerment Through A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,500,000.00	5,500,000.00	-	300,000.00
Provision of Agriculture Farm Implement through COVID -19 Action Recovery Economic Stimulus (CARES Project)	01 - Economic Empowerment Through A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	1,050,000,000.00	1,050,000,000.00	100,000,000.00	390,515,475.00

MDA:

021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY  
(BASAC)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>570,000,000.00</b>	<b>570,000,000.00</b>	<b>167,000,000.00</b>	<b>574,995,000.00</b>
Purchase of Motor Vehicles	01 - Economic Empowerment Through Agriculture (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Vans (2) @N40,000,000 each	01 - Economic Empowerment Through Agriculture (General)	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	-	80,000,000.00
Purchase of Power Generating Plant	01 - Economic Empowerment Through Agriculture (General)	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Oxplough Ridgers (1,000 units @N60,000)	01 - Economic Empowerment Through Agriculture (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	60,000,000.00
Water Pumps 2 (200 units @N85,000)	01 - Economic Empowerment Through Agriculture (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	17,000,000.00
Water Pumps 3 (200 units @ N90,000)	01 - Economic Empowerment Through Agriculture (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	18,000,000.00
Sprayers (Knap Sack) 1555 unit @ N9,000	01 - Economic Empowerment Through Agriculture (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	4,995,000.00
Purchase of Fertilizer & Agro-Chemical	01 - Economic Empowerment Through Agriculture (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	67,000,000.00	250,000,000.00
Construction /Prov of Office Building	01 - Economic Empowerment Through Agriculture (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	100,000,000.00	20,000,000.00
Construction/Prov of Infrastructure	01 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	40,000,000.00
Rehabilitation/Repairs Agric. Facilities	01 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,000,000.00
Renovation and Repairs of Office at BASAC Headquarter Bauchi	01 - Economic Empowerment Through Agriculture (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	30,000,000.00

MDA: 021500400100 - GALAMBI RANCHING COMPANY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>23,180,000.00</b>	<b>23,180,000.00</b>	-	<b>30,000,000.00</b>
Purchase of 3 nos. of Motor Cycles at Galambi Ranching Coy.	01 - Economic Empowerment Through Agriculture (General)	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20542400 - STATE WIDE	500,000.00	500,000.00	-	2,000,000.00
Purchase of 1 nos. of Van at Galambi Ranching Coy.	01 - Economic Empowerment Through Agriculture (General)	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20542400 - STATE WIDE	5,500,000.00	5,500,000.00	-	7,000,000.00
Purchase of Office Tables and Chairs at Galambi Ranching Coy	01 - Economic Empowerment Through Agriculture (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000.00	100,000.00	-	500,000.00
Purchase of 1 nos. Laptop	01 - Economic Empowerment Through Agriculture (General)	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20542400 - STATE WIDE	150,000.00	150,000.00	-	350,000.00
Purchase of a Small Yamaha Generator	01 - Economic Empowerment Through Agriculture (General)	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000.00	100,000.00	-	250,000.00
Purchase and Supply of Agricultural Implements and Inputs	01 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,500,000.00
Purchase of Rams and Goats for Galambi Ranching Coy.	01 - Economic Empowerment Through Agriculture (General)	23010144 - PURCHASE OF LIVESTOCKS	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,500,000.00
Drilling of Borehole for Supply fo Prtable Drinking Water at Galambi Ranching Coy.	01 - Economic Empowerment Through Agriculture (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	900,000.00	900,000.00	-	1,000,000.00
Provision of Agricultural Implements and Inputs for Galambi Ranching Coy.	01 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,200,000.00
Dermacation of Galambi Ranching Coy Boundaries.	01 - Economic Empowerment Through Agriculture (General)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70421 - AGRICULTURE	20542400 - STATE WIDE	800,000.00	800,000.00	-	950,000.00
Renovation and Repairs of Delapidated Residential Quarters at Galambi Ranching Coy.	01 - Economic Empowerment Through Agriculture (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	1,200,000.00
Repairs of Agricultural and Farm Implements abandone over the years.	01 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	850,000.00	850,000.00	-	1,000,000.00
Renovation and Repairs of 1 nos. Staff Quarter at Galambi Ranching Quarters.	01 - Economic Empowerment Through Agriculture (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70421 - AGRICULTURE	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,500,000.00
Renovation and Repairs of Road Network at Galambi Ranchin Coy.	01 - Economic Empowerment Through Agriculture (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	20530200 - BAUCHI	500,000.00	500,000.00	-	1,000,000.00

Renovation and Repairs of Delapidated Office Structure at Galambi Ranchin Coy.	01 - Economic Empowerment Through Agriculture (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,500,000.00
Planting of Economic Trees and Plant at Galambi Ranching Coy.	01 - Economic Empowerment Through Agriculture (General)	23040101 - TREE PLANTING	70421 - AGRICULTURE	20530200 - BAUCHI	80,000.00	80,000.00	-	150,000.00
Construction of Drainges and Culverts to adress the Menance of Gully Erossion.	01 - Economic Empowerment Through Agriculture (General)	23040102 - EROSION & FLOOD CONTROL	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,200,000.00
Campaign against Bush Burning and Environmental and Water Polution	01 - Economic Empowerment Through Agriculture (General)	23040103 - WILDLIFE CONSERVATION	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,200,000.00



MDA:

## 022000100100 - MINISTRY OF FINANCE-HQTRS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>2,055,292,611.14</b>	<b>4,055,292,611.14</b>	<b>3,198,146,146.30</b>	<b>2,629,000,000.00</b>
Purchase of Assorted 40 Nunmeber of Official Motor Vehicle for Commerners and Public Office Holders	13 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	1,736,292,611.14	3,736,292,611.14	3,197,436,646.30	2,500,000,000.00
Provision of 8Number of Executive Tables and Chairs for Ministry of Finance	13 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	709,500.00	4,500,000.00
Purchase of 4Number of Laptop for the staffof Ministry of Finance	13 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	4,000,000.00	4,000,000.00	-	7,500,000.00
Construction of New Office Complex	13 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	50,000,000.00
Contruction and Provision of Necessary infractructure for the establishment of Sustainable of Micro Finance Agency	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	25,000,000.00
Contruction and Provision for the Sestablishment of Sustainable of Micro Finance Agency	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	2,000,000.00
Renovation and Repairs of MOF Headquarters	13 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	30,000,000.00
Provision of Computer Application software for computerization of MOF activities	13 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	10,000,000.00

MDA:

## 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>331,500,000.00</b>	<b>831,500,000.00</b>	<b>66,354,760.00</b>	<b>324,500,000.00</b>
Provision of Office Tables, Chairs, and Other Office Equipment in the Office of Accountant General	130022070001 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	5,665,350.00	25,000,000.00
Purchase of 10 nos. of Laptops and 15 Nos. of Desktops Computers	130022070001 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	7,600,500.00	30,000,000.00
Purchase of 10 nos. of Computer Printers	130022070001 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	1,137,460.00	10,000,000.00
Purchase of 5 nos. of Photocopying Machines	130022070001 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	100,000.00	8,000,000.00
Purchase of 5 nos. Shredding Machines	130022070001 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	1,500,000.00
Purchase of 10 nos of Scanners	130022070001 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of security facilities and other security Accessories.	130022070001 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	15,000,800.00	35,000,000.00
Renovation of Office Building at the Treasury Headquarters	130022070001 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	100,000,000.00
Purchase of 2 nos. of 260KVA Mikano Generator Set	130022070001 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	85,000,000.00	85,000,000.00	30,000,000.00	20,000,000.00
Construction of 3 nos. of Sub-Treasuries in each of the State Senatorial Zones of the State.	130022070001 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	1,750,000.00	20,000,000.00
Construction of IPSAS Project Office at Treasury Hqtrs	130022070001 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,000,000.00
Provision of Infrastructure for SFTAS Implementation	130022070001 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	5,100,650.00	10,000,000.00
Provision of Infrastructure for IPSAS implementation	130022070001 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Provision of Infrastructures for Implementation of TSA in the State.	130022070001 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	-	500,000,000.00	-	20,000,000.00

MDA:

## 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>181,500,000.00</b>	<b>181,500,000.00</b>	<b>35,203,245.00</b>	<b>186,945,000.00</b>
Purchase of Motor Vehicles (Toyota - Yaris - 2020, '3nos')	132000800102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,900,000.00
Purchase of Motor Cycles (BOXER '10nos')	132000800102 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,150,000.00
Provision of Office Tables, Chairs, and Other Office Equipment in the Board of Internal Revenue Service.	132000800103 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,300,000.00
Provision of Assorted Professional Books for the Board of Internal Revenue Service Library	132000800110 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,090,000.00
Construction of 3 nos. of Office Building in selected Areas in the State.	132000800111 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,300,000.00
Provision of Modern Digital ICT Infrastructures to facilitate the Board Operations	132000800112 - Reform of Government and Governance (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,300,000.00
Renovation and Repairs of Office Building at the Board of Internal Revenue Service Headquarters	132000800113 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,900,000.00
Undertaking Research Study to see how best to improve Revenue Generation in the State.	132000800114 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,090,000.00
Acquisition of Revenue Computer Software Application to Facilitate the Board Operations	132000800115 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	35,203,245.00	77,250,000.00
Supervision of Operation of the Board Activities.	132000800116 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	2,575,000.00
Annual Celebration and Commemoration of Activities Peculiar to the Board	132000800117 - Reform of Government and Governance (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,090,000.00

MDA:

## 022000900100 - DEBT MANAGEMENT OFFICE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>3,214,461.60</b>	<b>3,214,461.60</b>	<b>-</b>	<b>42,050,000.00</b>
Purchase of one unit of Jincheng Motorcycle	13 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	200,000.00	200,000.00	-	800,000.00
Provision of Office Tables and Chairs for Debt Management Office	13 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	2,037,250.00	2,037,250.00	-	5,000,000.00
Purchase of 3 nos. Laptops and 3 nos. Desktops Computers	13 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	100,000.00	100,000.00	-	3,500,000.00
Purchase of 1 no. of Computer Printers	13 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	300,000.00	300,000.00	-	1,000,000.00
Purchase of 2 nos of Photocopying Machine	13 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	577,211.60	577,211.60	-	1,000,000.00
Purchase of Shredding Machines	13 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	-	-	-	250,000.00
Purchase of KVA 1 no. Power Generating Set	13 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	-	-	-	500,000.00
Construction and Completion of the Existing Debt Management Office Bauchi	13 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	-	-	-	10,000,000.00
Renovation and Repairs of Existing Debt Management Office	13 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	-	-	-	20,000,000.00

MDA:

022200100100 - MIN OF COMMERCE AND INDUSTRY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>615,000,000.00</b>	<b>980,000,000.00</b>	<b>111,460,350.00</b>	<b>2,652,700,000.00</b>
Construction and Provision of Drainages and Road Infrastructure at Tambari Housing Estate	13 - Reform of Government and Governance	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision and Supply of 10 nos. of Buses to Yankari Express	13 - Reform of Government and Governance	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	-
Provision of Infrastructures for the take off of the Bauchi State Special Economic Zone (UNIDO)	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of Infrastructure for the Establishment of Free Enterprise Zone (FreeTrade Zone )	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of Infrastructure for the Establishment of Export Promotion Villages at Zaki LGA	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	20,000,000.00
Provision of Infrastructure at Bauchi Plastic Company (Dan Iya Ward)	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	-	-	-	50,000,000.00
Provision of Infrastructure at Kaura Modern Markets (Bauchi & Azare)	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	3,260,000.00	20,000,000.00
Provision of Infrastructure and Facilities for the Take-off of Nigeria's Agribusiness and Agro-Industrial Development at Bauchi	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	20,500,250.00	30,000,000.00
Provision of Infrastructure at Tomato Puree Processing Company (Dass LGA)	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	5,000,000.00	-
Provision of Infrastructure and Facilities for the Establishment of Bauchi Dry Port	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	500,000,000.00
Provision of Infrastructure and Facilities for the Take-off of the Industrial Development Centre Bauchi	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	52,750,000.00	52,750,000.00	3,500,000.00	10,000,000.00
Provision of Infrastructure at Tambari Housing Unit, Infrastructure	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	30,000,000.00

Provision of Infrastructures for the Recertification of Lagos Liaison Office	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	-	-	-	30,000,000.00
Provision of Infrastructure at Bauchi Furniture Company	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	20,500,100.00	5,000,000.00
Provision of Infrastructure for the Establishment of Industrial Park	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	-	-	-	1,500,000,000.00
Provision of Infrastructure to Facilitate the Establishment of the African Continental Free Trade Agreement for Bauchi State.	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	15,000,000.00
Renovation and Repairs of Office Buildings at IBB Square	13 - Reform of Government and Governance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	-	100,000,000.00
Undertaking a Research on the Improvement of Commercial Activities in Bauchi Town	13 - Reform of Government and Governance	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	2,500,000.00	3,000,000.00
Acquisition of Computer Application Software for improvement of Ministry of Commerce and Industry Activities	13 - Reform of Government and Governance	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	-	-	-	7,000,000.00
Supervision of Ministry of Commerce and Industry Programmes and Projects	13 - Reform of Government and Governance	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	40,250,000.00	400,250,000.00	-	3,000,000.00
Provision of Infrastructure and Facilities for the Take-off of Bauchi State Trade Facilitation Centre.	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	150,000,000.00
Provision of Infrastructure and Facilities for Technology Incubation Centre	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,000,000.00
Provision of Infrastructure for the establishment of PVC Flexible Pipes	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	10,000,000.00
Provision of Infrastructure for the establishment of Bauchi-Gwana Cement	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	56,200,000.00	60,000,000.00
Provision of Infrastructure for the establishment of Export Display Centres in Three Senatorial Zones	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	-	5,000,000.00	-	20,000,000.00
Provision of Infrastructure for the Establishment of Bauchi Export Cluster	13 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMY	20542400 - STATE WIDE	-	-	-	5,000,000.00

Provision of Infrastructure of MSME Clinic	13 - Reform of Government and Governance (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	-	-	-	4,700,000.00
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**MDA: 022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,150,000,000.00</b>	<b>1,150,000,000.00</b>	<b>228,500,000.00</b>	<b>1,255,000,000.00</b>
Purchase 100 units of Motor Cycles and 300 Units of Tricycles for Youth and Women Empowerment.	13 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	35,000,000.00	100,000,000.00
Provision and Supply of Skills Acquisition Equipment and Materials for Empowerment	13 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision and Supply of Skill Acquisition Equipment and Materials	13 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	35,000,000.00	50,000,000.00
Provision and Supply Skill Acquisition equipment and Materials through Matching Funds.	13 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Stimulus for Traders and Artisan Associations to cushion the effect of (COVID-19 Response)	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00
Provision of Stimulus to Cushion Effect of COVID -19 on Intended Beneficiaries	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	650,000,000.00	650,000,000.00	133,000,000.00	500,000,000.00
Provision of NEXIM Bank Export Facilities for Beneficiaries	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Provision of facilities and Infrastructure for the Take-Off of Economic Empowerment Window	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	100,000,000.00
Provision of Infrastructures and Facilities for the Take-off of Co-operative Extension Services	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	30,000,000.00
Provision of Infrastructures and Facilities for the Establishment of Shared Facility	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00
Provision of Infrastructures and Facilities for Establishment of Entrepreneur Development Programme in Bauchi State,	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Provision of Infrastructures and Facilities for Establishment of One Stop Shop	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00

Engaging Cooperative Societies for Empowerment through Environmental Sanitation, Protection Activities and Job Creation	13 - Reform of Government and Governance (General)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	15,000,000.00	50,000,000.00
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**MDA: 022205100200 - AGENCY FOR SUSTAINABLE MICRO-FINANCE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>41,390,000.00</b>	<b>41,390,000.00</b>	-	<b>58,840,000.00</b>
Furnishing of Agency for Sustainable Micro Finance Agency Offices	130022030001 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	11,800,000.00	11,800,000.00	-	30,000,000.00
Purchase of 4 nos. of Laptops and 4 nos. of Desktop Computer.	130022030001 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	3,940,000.00	3,940,000.00	-	1,940,000.00
Purchase of 2 nos. of Computer Printers.	130022030001 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	750,000.00	750,000.00	-	
Purchase of 2 nos. of Photocopier Machines	130022030001 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	1,200,000.00
Purchase of Yamaha Generating Set.	130022030001 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	500,000.00	500,000.00	-	500,000.00
Acquisition of Computer Application Software for the computerization of Micro Finance Activities	130022030001 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	3,200,000.00	3,200,000.00	-	1,200,000.00
Supervision of Activities of the Agency Sustainable Micro Finance	130022030001 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	24,000,000.00



MDA:

## 022205100200 - AGENCY FOR SUSTAINABLE MICRO-FINANCE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>41,390,000.00</b>	<b>41,390,000.00</b>	<b>-</b>	<b>58,840,000.00</b>
Furnishing of Agency for Sustainable Micro Finance Agency Offices	130022030001 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	11,800,000.00	11,800,000.00	-	30,000,000.00
Purchase of 4 nos. of Laptops and 4 nos. of Desktop Computer.	130022030001 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	3,940,000.00	3,940,000.00	-	1,940,000.00
Purchase of 2 nos. of Computer Printers.	130022030001 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	750,000.00	750,000.00	-	
Purchase of 2 nos. of Photocopier Machines	130022030001 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	1,200,000.00
Purchase of Yamaha Generating Set.	130022030001 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	500,000.00	500,000.00	-	500,000.00
Acquisition of Computer Application Software for the computerization of Micro Finance Activities	130022030001 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	3,200,000.00	3,200,000.00	-	1,200,000.00
Supervision of Activities of the Agency Sustainable Micro Finance	130022030001 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	24,000,000.00

MDA:

## 022800100100 - MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,265,600,000.00</b>	<b>1,271,600,000.00</b>	<b>307,948,750.30</b>	<b>930,000,000.00</b>
Provision of Electrification Safety Kits (50 set)	142800100102 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of Transformers and its accessories (15 various capacity)	142800100103 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	350,000,000.00	350,000,000.00	8,580,750.00	200,000,000.00
Purchase and Installation of Industrial Equipments (HEMEDI)	142800100104 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	5,000,000.00	11,000,000.00	8,580,750.00	5,000,000.00
Purchase of Materials and Tools for the State Technology Incubation Centre	142800100105 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Completion of state Technology Incubation Center (1 TECH. INC. CENT. AT BSADP)	142800100105 - Power (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Provision of Infrastructure for the Installation of Transformers	142800100107 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	35,000,000.00
Establishment of Science park (pesticidal plants 2.5, medicinal plants 1.25, aromatic plants 0.50, spices plants 1.25. Hectres each)	142800100108 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Provision of Solar Power to Some Gov't institution(5 places)	142800100108 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	180,000,000.00	180,000,000.00	-	200,000,000.00
Construction and Provision of Infrastructure for Electrification Projects	142800100109 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	305,600,000.00	305,600,000.00	220,500,000.00	200,000,000.00
Rehabilitation and Repairs of Electrical Networks Across the State. (25 communities which includes: 33KV,11KV, and TDN)	142800100112 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	70,287,250.30	200,000,000.00
Support and Promotion of Innovators and Inventors in the State	142800100115 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
State Science and Technology Expo and starter park.	142800100115 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Supervision of Ministry of Power, Science and Technology Programmes and Projects in the State.	142800100117 - Power (General)	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00

MDA:

## 023300100100 - MINISTRY OF NATURAL RESOURCES

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>383,500,000.00</b>	<b>383,500,000.00</b>	<b>73,229,400.00</b>	<b>415,330,000.00</b>
Acquisition of Residual Mineral Mining Sites and formalization of ASMs Across the State	21 - Oil and Gas Infrastructure (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	50,000,000.00
Acquisition and Formalization of the Strategic Minerals across the state (Exploratory Licence : Gold, Graphite and Kaolin )	21 - Oil and Gas Infrastructure (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Acquisition Of Mineral Concession other than the World Class Minerals.	21 - Oil and Gas Infrastructure (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	10,000,000.00
Acquisition / Compensation for 20 hectares of Land for the proposed "Space Tech Hub"	21 - Oil and Gas Infrastructure (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	15,700,000.00	5,000,000.00
Provisions and Supply of Office Chairs, Tables and other Office Equipment	21 - Oil and Gas Infrastructure (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Office Building Accommodation in Bauchi Town	21 - Oil and Gas Infrastructure (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	20,000,000.00
Purchase of 3 nos. of Photocopying Machine	21 - Oil and Gas Infrastructure (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	3,500,000.00	3,500,000.00	-	3,500,000.00
Purchase of 3 nos. Laptop and 3 nos. Desktop of Computers	21 - Oil and Gas Infrastructure (General)	23010113 - PURCHASE OF COMPUTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	6,000,000.00
Purchase of Exploration Facilities and Equipment for Exploration Activities.	21 - Oil and Gas Infrastructure (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	51,445,500.00	100,000,000.00
Provision of Infrastructures and Grants for BAMSEL Take-off	21 - Oil and Gas Infrastructure (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	3,013,500.00	75,000,000.00

Provision of Infrastructures for the Establishment of the Mineral Village (Laboratory, Mineral Testing, Lapidary, Mineral Processing, and Buying Centres) in partnership with Private sector Operators at Bauchi, Toro, and Ningi LGAs	21 - Oil and Gas Infrastructure (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	10,000,000.00
Renovation and Repairs of Zalanga Crusher Plant Infrastructures and Machines	21 - Oil and Gas Infrastructure (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	10,000,000.00
Undertaking Study on Mineral Deposit within the State	21 - Oil and Gas Infrastructure (General)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	3,070,400.00	85,000,000.00
Acquisition of Computer Application Software for Exploration Activities within the State.	21 - Oil and Gas Infrastructure (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00
Supervision of Ministry of Natural Resources Programmes and Projects.	21 - Oil and Gas Infrastructure (General)	23050103 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,830,000.00

MDA:

## 023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>505,000,000.00</b>	<b>505,000,000.00</b>	-	<b>1,580,000,000.00</b>
Purchase of 6 no Utility Vehicle	21022802001 - Oil and Gas Infrastructure	23010105 - PURCHASE OF MOTOR VEHICLES	70432 - PETROLUUM AND N	20542400 - STATE WIDE	108,000,000.00	108,000,000.00	-	75,000,000.00
Purchase of 4 no Official Vehicle	21022802001 - Oil and Gas Infrastructure	23010105 - PURCHASE OF MOTOR VEHICLES	70432 - PETROLUUM AND N	20542400 - STATE WIDE	32,000,000.00	32,000,000.00	-	40,000,000.00
Provision of Solar Powered Electricity	21022802001 - Oil and Gas Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70432 - PETROLUUM AND N	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	200,000,000.00
Provision of Instructional materials	21022802001 - Oil and Gas Infrastructure	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70432 - PETROLUUM AND N	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	11,500,000.00
Provision of Assorted and Professional Library Books and Equipments	21022802001 - Oil and Gas Infrastructure	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70432 - PETROLUUM AND N	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	27,000,000.00
Purchase of Executive Table and Chairs for BOGA Residential Houses	21022802001 - Oil and Gas Infrastructure	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70432 - PETROLUUM AND N	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	16,500,000.00
Construction and Provision of Corporate Office Building	21022802001 - Oil and Gas Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70432 - PETROLUUM AND N	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	200,000,000.00
Construction / Provision of 3 Blocks of Classrooms	21022802001 - Oil and Gas Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70432 - PETROLUUM AND N	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	250,000,000.00
Construction of Parameter Wall Fencing	21022802001 - Oil and Gas Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70432 - PETROLUUM AND N	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	250,000,000.00
Provision of Infrastructure for the Accreditation of Academic Courses	21022802001 - Oil and Gas Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70432 - PETROLUUM AND N	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	160,000,000.00
Provision for Research Work and Conferences Attendance	21022802001 - Oil and Gas Infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUUM AND N	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	50,000,000.00
Accreditation of Academic Courses	21022802001 - Oil and Gas Infrastructure	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70432 - PETROLUUM AND N	20542400 - STATE WIDE	-	-	-	50,000,000.00
Construction of Residential Building	21022802001 - Oil and Gas Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70432 - PETROLUUM AND N	20542400 - STATE WIDE	-	-	-	250,000,000.00

MDA:

## 023400100100 - MINISTRY OF WORKS AND TRANSPORT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>33,414,941,692.21</b>	<b>58,962,946,692.21</b>	<b>21,150,583,966.36</b>	<b>40,577,300,126.41</b>
Purchase of 2no.VIO offices at Ringin-Gani, Toro	170023401001 - Road (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	10,000,000.00
Upgrading of Material Testing Lab.	170023401001 - Road (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of Heavy duty VIO patrol mortor cycles	170023401001 - Road (General)	23010104 - PURCHASE MOTOR CYCLES	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	10,000,000.00
Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	170023401001 - Road (General)	23010107 - PURCHASE OF TRUCKS	70443 - CONSTRUCTION	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	200,000,000.00
Purchase of Fire Fighting Equipment	170023401001 - Road (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70443 - CONSTRUCTION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	447,700.00	50,000,000.00
Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	170023401001 - Road (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	110,800,000.00	110,800,000.00	-	110,800,000.00
Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	170023401001 - Road (General)	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	5,000,000.00
Road Construction of Azare-Isawa-Giade-Kurba-Basirka(phase II)	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,438,389,401.39	2,583,389,401.39	263,535,331.77	350,000,000.00
Road Construction of Misau-Bulkachuwa - Udubo (Retention Balance)	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	29,926,245.58	29,926,245.58	-	29,926,245.58
Road Construction of Yelwan Duguri-Kumbala-Kundak-Burga	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	2,110,069,030.98	3,910,069,030.98	2,287,801,604.20	1,000,000,000.00
Road Construction of Darazo-Gabchiyari	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,164,197.23
Road Construction of Dass-Bununu	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	473,438,916.90	473,438,916.90	127,700,530.94	500,000,000.00
Road Construction of Sade - Akuyam Road (Retention Balance)	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,430,882,793.42	1,430,882,793.42	1,103,267,786.31	-
Road Construction of Hanafari - Jurara G/Babani - S/Kafi - Mashema Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	10,382,587.83	10,387,587.83	9,128,777.85	500,000,000.00

Road Construction of Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	930,560,810.15	930,560,810.15	-	300,836,834.59
Construction of Bye-Passes Across the State	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	293,404,899.23	293,404,899.23	82,562,911.06	699,194,496.91
Road Construction of Katanga Warji Gwaram Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,607,045,218.87	2,907,045,218.87	737,275,498.31	-
Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	522,165,861.38	922,165,861.38	600,463,197.16	300,000,000.00
Road Construction of Itas - Gadau	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,406,671,895.23	1,706,671,895.23	439,534,883.72	1,000,000,000.00
Road Construction of Bogoro - Lusa	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	2,306,492,264.59	2,376,492,264.59	2,261,860,778.99	-
Road Construction of Boi - Tapshin	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	478,176,818.15	978,176,818.15	607,883,524.26	-
Construction of Futuk - Gobirawa	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	352,816,338.88	352,816,338.88	291,839,842.01	50,000,000.00
Road Construction of Bakari - Kafin Larabawa Road/Madangala - Kujuru	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	1,000,000,000.00
Road Construction of Arinja (Bura Junction) Balma & Nasaru Township	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	101,706,135.75
Construction of Road Network Hajj Camp (Retention)	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,877,732,359.48	2,877,732,359.48	1,928,108,047.25	-
Road Construction of Soro - Miya Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	946,962,120.79	1,146,962,120.79	986,736,392.69	750,000,000.00
Road Construction of Magama Gumau - Gumau	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	2,563,697.32	1,000,000,000.00
Road Construction of Rimin Zayam - Polchi - Palama	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	2,404,779,466.49	2,954,779,466.49	1,732,613,199.84	1,000,000,000.00
Road Construction of Rishi - Tulu - Tama Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	2,605,839,330.88	3,605,839,330.88	2,384,030,696.64	1,000,000,000.00
Rehabilitation/Repairs of Govt. qtrs across the state	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	2,080,912,759.38	2,080,912,759.38	1,083,564,619.29	100,000,000.00
Construction of Bauchi MEGA Secondary School	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	2,045,151,391.55	2,045,151,391.55	1,235,000,000.00	350,000,000.00

Rehabilitation of Ningi - Burra Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	50,000,000.00
Construction/improvement of NTA Bauchi	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	-
Construction/Renovation of Almajiri Schools across the state	170023401001 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	56,704,327.06	30,000,000.00
Construction of Police Station across the state	170023401001 - Road (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	15,000,000.00	75,000,000.00	45,802,327.10	100,000,000.00
Construction/Renovation of public buildings across the state	170023401001 - Road (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	100,000,000.00
Rehabilitation of BAHA Guest House	170023401001 - Road (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	1,090,000.00	100,000,000.00
Rehabilitation of Ramat House at Bauchi	170023401001 - Road (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	19,795,000.00	100,000,000.00
Renovation/improvement of Teachers Service Commission	170023401001 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction/improvement of Civil Service Commission	170023401001 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	180,000,000.00	180,000,000.00	-	200,000,000.00
Renovation and Upgrading of VIP5 Building	170023401001 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Renovation of Deputy Governor's Office	170023401001 - Road (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	120,000,000.00	120,000,000.00	-	100,000,000.00
Rehab. of Governor's Lodge Azare	170023401001 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	8,432,734.20	80,000,000.00
Rehab. of Udubo - Gamawa Road	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	156,154,718.29	156,154,718.29	-	200,000,000.00
Outstanding Payments for Completed Roads Projects Across the State	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	325,000,000.00	325,000,000.00	15,000,000.00	500,000,000.00
Rehabilitation of Rugan Kela - Gokaru - Gwaram - Alkaleri Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	350,000,000.00
Rehabilitation of Darazo - Basirka Road	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,030,251,833.01	1,630,251,833.01	1,437,196,341.21	300,000,000.00



Emergency Washout on Road Infrastructure across the state	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	385,000,000.00
Construction/Rehabilitation of Road Projects across the 3 senatorial districts of the State	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	1,000,000,000.00
Rehabilitation of Maraban Liman Katagum Road (Phase 1)	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,140,214,601.88	1,140,214,601.88	945,226,502.85	540,000,000.00
Rehabilitation of Washout at Jalam	170023401001 - Road (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70443 - CONSTRUCTION	20542400 - STATE WIDE	5,369,627.88	5,369,627.88	4,716,761.33	-
Const. and Provision of Erosion and Flood Control Infrastructures Across the State.	170023401001 - Road (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	150,000,000.00
Supervision of Projects and Programmes Under the Ministry of Works.	170023401001 - Road (General)	23050103 - MONITORING AND EVALUATION	70443 - CONSTRUCTION	20542400 - STATE WIDE	10,350,400.00	10,350,400.00	-	20,000,000.00
Road Dualization of Ningi - Kano Road (GSS Gundiba) 11km	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	500,000,000.00	3,109,343,493.30	250,000,400.00	2,191,119,577.75
Rehabilitation of Jama'are Old Link Road between East and West Round About	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	350,000,000.00
Renovation and Repairs of Airport Facilities at Bauchi Airport	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	200,700,553.00	300,000,000.00
Reh. Of Darazo - Gombe Abba Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	600,000,000.00
Reh. Of Dindima - Yashi - Maina Maji Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	2,091,906,062.19
Design and Construction of Duguri Mansur Road Project	170023401001 - Road (General)	23030128 - REHABILITATION/REPAIRS OF AIRPORT	70443 - CONSTRUCTION	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	500,000,000.00
Rehabilitation of Siri Miya - K/Warji Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	50,000,000.00
Construction of Burgel - Gori - Kundum - Zari - Kwapte - Sati Musa Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	1,500,000,000.00	-	425,000,000.00
Mararraban Daji - Filiri Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	1,500,000,000.00	-	425,000,000.00

Rehabilitation of Liman Katagum - Bununu- Road (Phase II)	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	500,000,000.00	-	100,000,000.00
Kumbu - Unguwar Tsamiya - Natsira - Kusada - Hanga and Limian Katagum Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Rehabilitation of Adamami - Disina - Jama'are Road (29KM)	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	2,066,955,269.44
Design and Construction of Dass - Nabardo Road Project.	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Rehabilitation of Kari - Misau (15KM) Road Project.	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	1,500,000,000.00
Construction of Fly Overs in Bauchi Metropolis	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	10,044,267,124.46	-	3,500,000,000.00
Construction of Shari'a Court of Appeal Bauchi	170023401001 - Road (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Road Marking and Funiture across the State	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	200,000,000.00
Road Construction of Boi - Marti - Gambar - Lere	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	469,389,382.24	-	2,136,027,957.28
Construction of Geljaule - Lame Road (45km)	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	2,554,053,702.13
Construction of Dungulbi - Jitar Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Construction of Kangere - Gwaskwaram Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	1,000,000,000.00
Reh/Construction of Liman Katagum - Zungur Road	170023401001 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Construction of Road from Jos Road - Zaranda Town	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	400,000,000.00
Construction of Dumun - Yali Road	170023401001 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	300,000,000.00

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## 023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>762,000,000.00</b>	<b>762,000,000.00</b>	<b>36,135,600.00</b>	<b>762,000,000.00</b>
Purchase 1 nos. Official Vehicle for DG	170023401001 - Road (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 3 nos. of Motor Vehicles for management staff	170023401001 - Road (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of 5 nos. of Power Bikes	170023401001 - Road (General)	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 2 nos. 18-c Seater Bus	170023401001 - Road (General)	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Purchase of 3 nos. of Patrol Vehicles (3Hilvx)	170023401001 - Road (General)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	35,000,600.00	100,000,000.00
Purchase of 2 nos. Peugeot 307wagon for Enforcement	170023401001 - Road (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of 2 nos. of Towing VAN 2 No (10 – 20 Tons)	170023401001 - Road (General)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	56,000,000.00	56,000,000.00	-	56,000,000.00
Purchase of 1 no. of Heary VEH. Towing Trucks With Cranes 30+Tons	170023401001 - Road (General)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	-	45,000,000.00
Purchase of AMBLANCE 1No.	170023401001 - Road (General)	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	35,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment	170023401001 - Road (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	-	45,000,000.00
Purchase of Computer 20 Nos All-in one	170023401001 - Road (General)	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 10 nos. of laptop computers	170023401001 - Road (General)	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 5 nos. Computer Printers	170023401001 - Road (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of Photocopy Machines 2 Nos	170023401001 - Road (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of 4 nos. of Scanners	170023401001 - Road (General)	23010118 - PURCHASE OF SCANNERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00

Purchase of Power Generating Set (75 KVA)	170023401001 - Road (General)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of Security Equipment and Teargas	170023401001 - Road (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	1,135,000.00	10,000,000.00
Purchase of Industrial Equip. (Motorized Barricades 10 Nos)	170023401001 - Road (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Procurement & installation of Vehicles Tracers	170023401001 - Road (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Camera & surveillance equip.	170023401001 - Road (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Proc. Of Unif Kits for 250 Cadets/Marshals (2Pairs)	170023401001 - Road (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Musical Band Instruments	170023401001 - Road (General)	23010149 - PURCHASE OF MUSICAL INSTRUMENTS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Construction of Office Building at the Permanent Site in Bauchi State.	170023401001 - Road (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Infrastructures and Facilities at Bauchi Road and Traffic Agency	170023401001 - Road (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Acquisition of Computer Application Software and License	170023401001 - Road (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Supervision of Programmes and Projects of Bauchi Road and Traffic Agency	170023401001 - Road (General)	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00

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## 023600100100 - MINISTRY OF TOURISM AND CULTURE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>792,264,282.45</b>	<b>792,264,282.45</b>	<b>201,911,755.00</b>	<b>957,739,722.45</b>
Purchase of 10 nos. Motor Cycles	02 - Societal Re-orientation (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,000,000.00
Purchase of 3 nos. Game Viewing Trucks	02 - Societal Re-orientation (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	-	125,000,000.00
Provision of Solar Power Electricity at Yankari Game Reserve	02 - Societal Re-orientation (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	70,000,000.00
Construction of outpost station in 13 location (6 room each) at Yankari Game Reserve and Sumu Wild Life Park	02 - Societal Re-orientation (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	16,025,000.00	16,025,000.00	-	16,025,000.00
Provision of Infrastructure for the Improvement of Lame Bura Game Reserve	02 - Societal Re-orientation (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	50,000,000.00
Rehabilitation and Rebuilding of Bauchi Museum	02 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	187,712,464.02	187,712,464.02	96,361,500.00	250,712,464.02
Renovation of Abubakar Tafawa Balewa Tomb complex	02 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	31,260,940.00	31,260,940.00	2,000,000.00	35,260,940.00
Renovation and Repairs of Open Air Theater Bauchi	02 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Construction of Receptions, Lobby and Guest Restaurant	02 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	35,500,750.00	35,500,750.00	-	60,500,750.00
Construction of Earth Dams at Sumu Park Wild Life Park	02 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	-	-	-	20,000,000.00
Construction and Provision of Extension of holding area Sumu Park (41km2)	02 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	16,524,560.00	16,524,560.00	-	140,000,000.00
Renovation and Repairs of Government Lodge at Yankari Game Reserve	02 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	160,000,000.00	160,000,000.00	103,550,255.00	100,000,000.00
Repairs and Demarcation of Existing Boundaries Pillars	02 - Societal Re-orientation (General)	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	5,240,568.43	5,240,568.43	-	5,240,568.43
Planting of Trees and Plants at Wild Life Parks.	02 - Societal Re-orientation (General)	23040101 - TREE PLANTING	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	5,000,000.00
Undertaking Study on Management of Wild Life Conservation in the State Wild Life Park	02 - Societal Re-orientation (General)	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00

Annual Commemoration and Celebration of Culture and Tourism Activities	02 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Renovation and Repairs of Residence at Yankari Game Reserve	02 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00

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## 026000100100 - MINISTRY OF LANDS AND SURVEY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>747,500,000.00</b>	<b>747,500,000.00</b>	<b>158,251,025.00</b>	<b>1,677,000,000.00</b>
Purchase of Land for Grazing Reserve	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	15,000,000.00
Compensation and Acquisition of Lands for Schools and public facilities	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	277,000.00	1,000,000,000.00
Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	10,000,000.00
Provisions of Sites and Services for 2 districts (Counterpart Funding for PPP)	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	40,000,000.00
Provision of Infrastructures for Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningi, Misau, Tilde/Narabi	09 - Environmental Improvement (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	20,000,000.00
Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	40,000,000.00
Land Compensation for Urban Motor Parks and District markets	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	27,580,000.00	80,000,000.00
Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Land Compensation for Federal projects	09 - Environmental Improvement (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	25,733,000.00	100,000,000.00
Purchase and Supply of Office Tables, Chairs, and other Equipment.	09 - Environmental Improvement (General)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Purchase of 5 nos. of Computer Printers	09 - Environmental Improvement (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	1,715,870.00	10,000,000.00
Purchase of Survey Equipments and Facilities	09 - Environmental Improvement (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	22,000,000.00
Provision of Infrastructures for the BAGIS Upgrade (Counterpart funding for PPP)	09 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	102,945,155.00	100,000,000.00
Provision of Infrastructures for the Mapping DLI-5 (SF-TAS)	09 - Environmental Improvement (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	75,000,000.00

Provisions of Infrastructures for Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	09 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	40,000,000.00
Redefining and Demarcation of all Boundaries of Forest Reserve within the State.	09 - Environmental Improvement (General)	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	40,000,000.00
Rehabilitation and Repairs of Office Buildings	09 - Environmental Improvement (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,000,000.00
Supervision of Programmes and Projects for the Ministry of Lands and Survey.	09 - Environmental Improvement (General)	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00



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## 026000200100 - BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>60,000,000.00</b>
Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Purchase of Office Executive Chairs and Table for the BAGIS Staff	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of 3 nos. of Computers	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Procurement of Survey Equipments for Surveying activities Across the State	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	15,000,000.00
Design and Construction of BAGIS New Office	09 - Environmental Improvement (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Rehabilitation of Residential Building for the DG BAGIS	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00
Supervision of BAGIS Programmes and Projects.	09 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00

**MDA: 023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,153,000,000.00</b>	<b>1,153,000,000.00</b>	<b>147,045,000.00</b>	<b>701,940,000.00</b>
Refurbishing of Offices in the Ministry of Budget and Economic Planning	134000100101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	-	3,000,000.00
Purchase of 3 Nos. of Laptops Computers	134000100103 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	4,000,000.00	4,000,000.00	-	2,000,000.00
Purchase of 2 nos. of Computer Printers	134000100104 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	1,000,000.00
Procurement of 4 nos. Of Photocopying Machines	134000100104 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	4,500,000.00	4,500,000.00	-	2,000,000.00
Provision of 3 nos of Shredding Machine at the Ministry.	134000100104 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	500,000.00
Construction of New Office Building at Ministry of Budget and Economic Planning	134000100104 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	30,000,000.00
Construction and Provision of Infrastructure (Micro Projects) to Communities as Support to Cushion the effect of COVID-19	134000100104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	800,000,000.00	800,000,000.00	83,500,000.00	400,000,000.00
Provision of equipment, material and supplies for Citizens to Cushion the effect of COVID-19	134000100104 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	20,000,000.00	50,000,000.00
Renovation and Repairs of Office Building at Bauchi	134000100104 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Acquisition of Application Software for the Ministry of Budget and Planning Activities.	134000100104 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	8,500,000.00	8,500,000.00	-	100,000,000.00
Supervision of Ministry of Budget and Economic Planning Programmes and Projects.	134000100104 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	11,500,000.00	11,500,000.00	4,500,000.00	3,500,000.00
Undertaking Study of Economic Activities with respect to Statistics Activities.	134000100104 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	-	7,000,000.00
Undertaking a Study on the Existing Implementation Development Plan of the State	134000100104 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	-	4,000,000.00

Construction and Provision of Internet Facilities to the entire Ministry	134000100104 - Reform of Government and Governance (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	6,500,000.00	6,500,000.00	-	3,000,000.00
Undertaking Study for the Development of Bauchi State Strategic Plan of Action	134000100104 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	15,750,000.00	1,500,000.00
Provision of Infrastructures for the organization of Bauchi State Economic And Investment Summit	134000100104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	11,620,000.00	3,000,000.00
Provision of Infrastructure for Unicef Support Coordination	134000100104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	1,000,000.00
Provision of Infrastructure for State To State (S2S) Projects in Facilitating Public Financial Management Prog.	134000100104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,440,000.00
Provision of Infrastructures for Food and Nutrition Coordination Programme in the State.	134000100104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	11,675,000.00	35,000,000.00
Provision of Infrastructure for Implementing UNFPA Projects and Programmes	134000100104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	-	-	-	40,000,000.00

MDA:

## 025200100100 - MINISTRY OF WATER RESOURCES

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>424,900,000.00</b>	<b>424,900,000.00</b>	<b>91,463,400.00</b>	<b>724,900,000.00</b>
Construction and prov. of Water Facilities Across the State	10 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	5,458,400.00	100,000,000.00
Construction of Small Earth Dams One (1) in each	10 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	50,900,000.00	50,900,000.00	-	50,900,000.00
Capacity Building/workshop on Intergrated Water Resources Mgt.	10 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Construction/provision and Development of 50 Hectres of	10 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction and Development of 50 Hectres of Gayin Irrigation	10 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction/provision and Development of 50 Hectres of	10 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Rehabilitation of Water Facilities control by the Ministry across the State	10 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	115,000,000.00	115,000,000.00	51,005,000.00	115,000,000.00
Rehabilitation of Mini Dams 1 (one) in each Senatorial Districts of the State	10 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	35,000,000.00	60,000,000.00
Rehabilitation/Repairs of three (3) Zonal Irrigation Dams in the State	10 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Undertaking Study in Water Resources in the State.	10 - Water Resources and Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70452 - WATER TRANSPORT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Supervision of Programmes and Projects in the Ministry of Water Resources.	10 - Water Resources and Rural Development	23050103 - MONITORING AND EVALUATION	70452 - WATER TRANSPORT	20542400 - STATE WIDE	4,000,000.00	4,000,000.00	-	4,000,000.00
Provision of Infrastructure for the Implementation of Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (NG-SURWASH Programme)	10 - Water Resources and Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70452 - WATER TRANSPORT	20542400 - STATE WIDE	-	-	-	300,000,000.00

MDA:

## 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>2,100,000,000.00</b>	<b>2,700,000,000.00</b>	<b>790,281,455.00</b>	<b>1,678,000,000.00</b>
Purchase of Water Facil. and Equip.(Water Chemicals)	10 - Water Resources and Rural Development	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	450,000,000.00	1,050,000,000.00	407,070,055.00	450,000,000.00
Purchase of Water Facil. and Equip in Gubi Treatment Plant(Spares)	10 - Water Resources and Rural Development	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	57,000,000.00	250,000,000.00
Construction and Provision of Water Facilites within Bauchi Metropolis	10 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	100,000,000.00
Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	10 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	240,511,400.00	420,000,000.00
Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	10 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	70,700,000.00	153,000,000.00
Rehabilitation of Azare and Jama'are Water Supply Scheme	10 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	15,000,000.00	300,000,000.00
Renovation and Repairs of Office Building in Bauchi	10 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00

MDA: **025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>3,960,000,000.00</b>	<b>4,080,000,000.00</b>	<b>1,257,590,236.62</b>	<b>3,245,000,000.00</b>
Purchase of three (3) nos Hilux and truck	100025203101 - Water Resources and Rural Development	23010107 - PURCHASE OF TRUCKS	70452 - WATER TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	150,000,000.00
Purchase of 1 no.Sets of complete fleet of drilling equipment and Geophysical survey equipment (Terrameter)	100025203101 - Water Resources and Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70452 - WATER TRANSPORT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	2,783,700.00	200,000,000.00
Costruction of 10 nos. of Hand Pump Fitted BoreHoles in each Local Government Across the State	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	18,000.00	250,000,000.00
Construction of Water and Sanitation Facilities through (UNICEF WASH / LIXIL PROJECT) Facilities (CF-foreign) Across the State	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	3,321,000.00	250,000,000.00
Construction of Water Facilities through (WASH PROJECT) Facilities (CF- Local) Across State.	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	4,280,000.00	150,000,000.00
Inclusive Basic Service Delivery and Livelihood Empowerment Integrated Programme through (IBSDLEIP) AfDB	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	1,500,000,000.00	1,500,000,000.00	805,116,500.00	750,000,000.00
Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Foreign) Across the State	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	31,765,586.62	250,000,000.00
Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Local) Across the State	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	50,000,000.00	250,000,000.00
Provision of Water Facilities for the Strengthening WASH Service Delivery in One LGA of each Senatorial District of the State	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	105,000,000.00
Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN)	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	250,000,000.00	370,000,000.00	350,005,000.00	250,000,000.00

Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN Counterpart Funding)	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	250,000,000.00
Provision of Water Facilities for the Implementation of the State Open Defecation Free(ODF) Roadmap and PPP strategy (Clean Nigeria)	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	85,000,000.00	85,000,000.00	-	85,000,000.00
Provision of structure for CLTS Training, CWSP, Triggering & follow-up, WASHCOM establishment, and formation of VHP Across the State.	100025203101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70452 - WATER TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	200,000,000.00
Provision of Infrastructure through the Sanitation pool fund on Improvement of the household toilet in communities.	100025203101 - Water Resources and Rural Development	23040105 - WATER POLLUTION PREVENTION & CONTROL	70452 - WATER TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	4,600,000.00	80,000,000.00
Supervision of State WASH M&E Framework (Strengthening WASH Programme, Coordination, Monitoring, and Evaluation)	100025203101 - Water Resources and Rural Development	23050103 - MONITORING AND EVALUATION	70452 - WATER TRANSPORT	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	5,700,450.00	25,000,000.00

MDA:

## 025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>4,916,894,000.00</b>	<b>9,460,094,000.00</b>	<b>5,903,345,603.06</b>	<b>6,531,449,106.88</b>
Purchase of landed Property for Housing Infrastructue	06 - Housing and Urban Development (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	25,000,000.00	200,000,000.00
Purchase of Office Chairs, Tables, and Other Office Equipment	06 - Housing and Urban Development (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	25,000,000.00	2,775,000,000.00	-	25,000,000.00
Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Computers	06 - Housing and Urban Development (General)	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase and Supply of Improved Efficient Cooking Stoves	06 - Housing and Urban Development (General)	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	10,749,000.00	10,749,000.00	-	10,749,000.00
Construction of a new Office Complex in Bauchi	06 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Construction and Re-modling of Governor's Lodge Abuja (including finishing)	06 - Housing and Urban Development (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	120,000,000.00	130,000,000.00	125,000,000.00	120,000,000.00
Identification & Construction of Waste Disposal Sites across the state	06 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Provision of Waste Recycling plant in the State.	06 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Provision of Infrastructure Facilities Ecological Fund Across the State	06 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	37,605,000.00	100,000,000.00
Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project (5% Counterpart Funding)	06 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	50,000,000.00	120,000,000.00	103,860,300.00	50,000,000.00
Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	06 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	223,003,000.00	500,000,000.00
construction of 1,443 Houses Across the State (including infrastructure)	06 - Housing and Urban Development (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	500,000,000.00



Provision of Infrastructure within the 1,443 Housing Units across the six(6)Emirates of the State.	06 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	646,323,917.06	1,000,000,000.00
Construction of 3 Arms Housing Estate at Old Airport GRA Bauchi	06 - Housing and Urban Development (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	724,145,000.00	535,345,000.00	35,222,700.00	200,000,000.00
Rehabilitation and Repairs Office Building in Bauchi	06 - Housing and Urban Development (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	30,000,000.00
Renovation and Furnishing of Bauchi State Lodge at Abuja	06 - Housing and Urban Development (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	250,000,000.00
Renovation, Expansion and Furnishing of Government House Bauchi	06 - Housing and Urban Development (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	1,500,000,000.00	3,402,000,000.00	4,646,969,886.00	3,041,700,106.88
Tree Planting Campaign State Wide	06 - Housing and Urban Development (General)	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	9,600,000.00	15,000,000.00
Nursery rehabilitation/seedlings production	06 - Housing and Urban Development (General)	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Establishment of Tree Plantations	06 - Housing and Urban Development (General)	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	35,000,000.00
Provision of Infrastructure for Gulley Erosion Control Across the State	06 - Housing and Urban Development (General)	23040102 - EROSION & FLOOD CONTROL	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	50,760,800.00	100,000,000.00
Advocacy and Construction of Public Toilets Dass, Toro and Alkali	06 - Housing and Urban Development (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Advocacy and Construction of Public Toilets Azare, Jama'are, Gamawa and Zaki	06 - Housing and Urban Development (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	06 - Housing and Urban Development (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	35,000,000.00
Provision of Infrastructures for Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	06 - Housing and Urban Development (General)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Supervision of Programmes and Projects in the Ministry of Housing and Environment	06 - Housing and Urban Development (General)	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	12,000,000.00

Annual Commemoration and Celebration of World Environment Day, World Nature Conservation Day and Wprld Desertification Day	06 - Housing and Urban Development (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	-	12,000,000.00
Provision of Housing and Infrastructure through National Social Housing Scheme	06 - Housing and Urban Development (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	200,000,000.00

**MDA: 025300200100 - BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>707,950,000.00</b>	<b>707,950,000.00</b>	<b>327,906,653.87</b>	<b>2,013,000,000.00</b>
Purchase/Acquisition of Land at Miri-Kafin Tafawa-Kajito and Dungenbel	205600200101 - CLIMATE CHANGE	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEME	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	30,000,000.00
2 Numbers of Tipper	205600200102 - CLIMATE CHANGE	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEME	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	120,000,000.00
2 No. of Clinical Waste Truck	205600200102 - CLIMATE CHANGE	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEME	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	-
2 No. of Septic Tank	205600200102 - CLIMATE CHANGE	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEME	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	295,000.00	50,000,000.00
1 Number of Payloader	205600200103 - CLIMATE CHANGE	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEME	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	-	70,000,000.00
Purchase of Mowing and slashing machinaries	205600200104 - CLIMATE CHANGE	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEME	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	6,000,000.00
Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower.	205600200105 - CLIMATE CHANGE	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - WASTE MANAGEME	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	10,000,000.00
Purchase of One (1) Power Generating Set Basepa Hqtrs.	205600200105 - CLIMATE CHANGE	23010119 - PURCHASE OF POWER GENERATING SET	70511 - WASTE MANAGEME	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	476,500.00	3,000,000.00
Purchase of Five (5) Computers	205600200105 - CLIMATE CHANGE	23010113 - PURCHASE OF COMPUTERS	70511 - WASTE MANAGEME	20542400 - STATE WIDE	500,000.00	500,000.00	-	1,000,000.00
Purchase of Five (5) Computer Printers	205600200105 - CLIMATE CHANGE	23010114 - PURCHASE OF COMPUTER PRINTERS	70511 - WASTE MANAGEME	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	500,000.00
Purchase of MEDICAL EQUIPMENT	205600200105 - CLIMATE CHANGE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEME	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	1,000,000.00
Purchase of Photocopying Machine (5)	205600200105 - CLIMATE CHANGE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70511 - WASTE MANAGEME	20542400 - STATE WIDE	750,000.00	750,000.00	-	1,500,000.00
Provision of Efficient Cooking Stoves to Light Desertification Across the State.	205600200105 - CLIMATE CHANGE	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70511 - WASTE MANAGEME	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	10,000,000.00

Rehabilitation/Upgrade of Unity Park Bauchi	205600200106 - CLIMATE CHANGE	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70511 - WASTE MANAGEM	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	-	1,000,000,000.00
Const. of Waste Collection Center in some Designated Areas.	205600200107 - CLIMATE CHANGE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEM	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	20,000,000.00
Construction of VIP Toilets	205600200108 - CLIMATE CHANGE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEM	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	1,171,000.00	30,000,000.00
Provision of Waste Management Facilities at New Government House	205600200108 - CLIMATE CHANGE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEM	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	-
Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	205600200111 - CLIMATE CHANGE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEM	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	-	2,000,000.00
Bauchi Green Project (BGP)	095600200114 - Environmental Improve	23040101 - TREE PLANTING	70511 - WASTE MANAGEM	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	145,000.00	20,000,000.00
Flood & Erosion Control Projects in some Key Selected Area	095600200115 - Environmental Improve	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEM	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	802,000.00	50,000,000.00
Pre-Disaster Management Activities (Contingency)	205600200116 - CLIMATE CHANGE	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEM	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Desilting and Evacuation across the State.	205600200116 - CLIMATE CHANGE	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEM	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	30,000,000.00
Improvement of Biodiversity Conservation	205600200116 - CLIMATE CHANGE	23040103 - WILDLIFE CONSERVATION	70511 - WASTE MANAGEM	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Industrial Pollution Prevention & Control	205600200117 - CLIMATE CHANGE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEM	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	177,969,091.87	420,000,000.00
Waste - to - Wealth Collection Centre	205600200118 - CLIMATE CHANGE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEM	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	10,000,000.00
Provision of Infrastrature for Environmental Sanitation Cross the State.	205600200118 - CLIMATE CHANGE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEM	20542400 - STATE WIDE	103,200,000.00	103,200,000.00	91,633,505.00	50,000,000.00
Water Pollution Prevention & Control	205600200119 - CLIMATE CHANGE	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEM	20542400 - STATE WIDE	108,000,000.00	108,000,000.00	55,414,557.00	6,000,000.00
Research and Development	095600200111 - Environmental Improve	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEM	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	15,000,000.00
COMPUTER SOFTWARE ACQUISITION	095600200111 - Environmental Improve	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEM	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	2,000,000.00
PURCHASE / ACQUISITION OF LAND (Sanitary Land Fil)	205600200101 - CLIMATE CHANGE	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEM	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction of (Incinerator)	095600200111 - Environmental Improve	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEM	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00

MDA:

## 031801100100 - JUDICIAL SERVICE COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>344,700,000.00</b>	<b>364,700,000.00</b>	<b>22,401,821.37</b>	<b>318,500,000.00</b>
Purchase of 2 nos. of motor cycles	131800100101 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	20542400 - STATE WIDE	700,000.00	700,000.00	-	1,500,000.00
Purchase of motor 7 nos. of Vehicles	131800100102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Purchase of 1 no. Hilux Van	131800100105 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542400 - STATE WIDE	22,200,000.00	22,200,000.00	-	21,500,000.00
Purchase of 1 no. Buses	131800100106 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542400 - STATE WIDE	21,500,000.00	21,500,000.00	-	35,000,000.00
Purchase of Office Tables, Chairs, and Other Office Equipments	131800100107 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	10,000,000.00
Purchase of 3 nos. of Laptops Computers	131800100108 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	3,700,000.00
Purchase of 2 nos. of Computer Printers	131800100109 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20542400 - STATE WIDE	1,800,000.00	1,800,000.00	-	4,300,000.00
Purchase of 2 nos. photocopying Machines	131800100110 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	-
Purchase of 3 nos. shredding Machines	131800100111 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	20542400 - STATE WIDE	500,000.00	500,000.00	-	500,000.00
Purchase of 2 nos. Scanners	131800100112 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	20542400 - STATE WIDE	500,000.00	500,000.00	-	12,000,000.00
Purchase of power generating set (60 KVA)	131800100113 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	2,000,000.00
Provision of Recreational and Sporting Facilities at Bauchi Office	131800100114 - Reform of Government and Governance (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70331 - LAW COURTS	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	3,000,000.00
Construction of Borehole for Water Supply at the Bauchi Office	131800100115 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	10,000,000.00
Construction and Establishment of Judicial Library at Bauchi's Office	131800100116 - Reform of Government and Governance (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	40,000,000.00
Provision of Infrastructure at the Judicial Service Office	131800100117 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00

Construction of ICT Infrastructure to Facilitate the use of Internet Facilities	1318001001018 - Reform of Government and Governance (General)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	21,000,000.00
Renovation and Repairs of Residential Building at Bauchi	131800100119 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	11,000,000.00
Renovation and Repairs of Judicial Service Office Building in Bauchi	131800100120 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	7,044,403.43	3,000,000.00
Supervision of Judicial Programmes and Projects	131800100120 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70331 - LAW COURTS	20542400 - STATE WIDE	11,000,000.00	11,000,000.00	-	-
Renovation and Repairs of Judicial Service Office Building in Bauchi	131800100120 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	3,000,000.00	23,000,000.00	15,357,417.94	-

MDA:

## 031805100100 - THE JUDICIARY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>623,000,000.00</b>	<b>623,000,000.00</b>	<b>196,351,384.37</b>	<b>630,500,000.00</b>
Purchase of 2 nos. of Salon Motor Vehicles to High Court Judges	130018051001 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of 2 nos. of Motor Vehicles to DCRs & Directors	130018051002 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of 1 no. Hilux	130018051003 - Reform of Government and Governance (General)	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Purchase of 1. Buses	130018051004 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of 7 nos. of Salon Vehicles to Magistrates	130018051005 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	55,000,000.00
Purchase of 10 nos. of Laptop Computers and 5 Desktop Computers	130018051006 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of 10 nos. Computers Printers	130018051007 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Offices Chairs	130018051008 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Offices Tables	130018051009 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	10,000,000.00
Purchase of Office File Cabinet TV etc	130018051010 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	20,500,000.00
Purch. of 10 nos. Photocopy Machines	130018051011 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 5 nos. Generating Set for New Judges	130018051012 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20542400 - STATE WIDE	-	-	-	60,000,000.00
Purchase of recreational facilities at Headquarters Bauchi	130018051013 - Reform of Government and Governance (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70331 - LAW COURTS	20542400 - STATE WIDE	-	-	-	70,000,000.00
Construction of High Courts Across the State	130018051014 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	20,000,000.00
Construction of Magistrate Courts Across the State.	130018051015 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	13,000,000.00	13,000,000.00	-	10,000,000.00

Construction of Magistrates Residential Quarters Across the State	130018051016 - Reform of Government and Governance (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	10,000,000.00
Construction of Court Building at Giade	130018051017 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	63,300,760.00	50,000,000.00
Construction of Court Building Shira	130018051018 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	30,000,000.00
Provision of Infrastructure at the Judiciary Headquarters	130018051019 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542400 - STATE WIDE	-	-	-	55,000,000.00
Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	130018051020 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	-	-	-	50,000,000.00
Provision of Infrastructure at the Judiciary Headquarters	130018051020 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	-
Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	130018051020 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	133,050,624.37	-

MDA:

## 031805300100 - SHARIA COURT OF APPEAL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>811,000,000.00</b>	<b>811,000,000.00</b>	<b>82,513,946.20</b>	<b>744,080,000.00</b>
Purchase of 5 nos. of Desktop Computers	132605300101 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	60,000.00	10,000,000.00
Purchase of 3 nos. Photocopying Machines and 3 nos. of Printers	132605300102 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20542400 - STATE WIDE	2,800,000.00	2,800,000.00	-	2,800,000.00
Purchase of 260KVA Generator for CR, DCR, and Kadis in Bauchi LGA	132605300103 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	7,800,000.00	30,000,000.00
Purchase of 10 nos. of Vehicles for Khadis/CR/DCR	132605300104 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	105,000,000.00	105,000,000.00	-	100,000,000.00
Purchase of 1 nos. Hilox Vehicles	132605300105 - Reform of Government and Governance (General)	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	160,000.00	50,000,000.00
Purchase of Office Tables, Chairs, and Other Office Equipments	132605300106 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	1,280,000.00
Constr. of Sharia Court of Appeal Complex in Bauchi LGA	132605300107 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	69,747,328.60	200,000,000.00
Constr. Of Boreholes and water Facilities at SCA	132605300108 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	15,000,000.00
Constr. Of Sharia Court Toro, TORO LGA.	132605300109 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	53,000,000.00
REHAB./Repairs Of Upper Shariah Court T/Balewa	132605300110 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	50,000,000.00
Construction of Upper Shariah Court Angwan Jaki Bauchi, Bauchi LGA	132605300111 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	53,000,000.00	53,000,000.00	-	20,000,000.00
Construction of Two (2) Shariah Courts in Giade	132605300112 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	20,000,000.00
Construction of Lower Shariah Court Beli. Shira LGA	132605300113 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	20,000,000.00
Construction of Upper Shariah Court Warji. Warji LGA	132605300114 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	42,000,000.00
Construction of Lower Shariah Court Gadau, Itas Gadau LGA	132605300115 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	15,000,000.00
Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	132605300116 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	42,000,000.00	42,000,000.00	4,746,617.60	30,000,000.00



Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	132605300117 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	132605300118 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	15,000,000.00
Rehab./Repairs of Lower Sharia Court Nasarawa, KTG LGA	132605300119 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	10,000,000.00
Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	132605300120 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	10,000,000.00
Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	132605300119 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	132605300120 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20542400 - STATE WIDE	1,700,000.00	1,700,000.00	-	5,000,000.00

MDA:

032600100100 - MINISTRY OF JUSTICE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>59,250,000.00</b>	<b>59,250,000.00</b>	<b>340,000.00</b>	<b>59,250,000.00</b>
Purchase of Office Tables, Chairs, and Other Office Equipments	130032601101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542400 - STATE WIDE	27,500,000.00	27,500,000.00	340,000.00	27,500,000.00
Purchase of 5 nos. Laptop Computers and 5 nos. of Desktop Computers	130032601102 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	-	12,000,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	130032601103 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20542400 - STATE WIDE	11,750,000.00	11,750,000.00	-	11,750,000.00
Construction of Office Building at Azare	130032601104 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	-	8,000,000.00

MDA:

## 032600200100 - BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>250,100,000.00</b>
Purchase of one (1) 18 Seater Toyota Bus	130016100101, - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	20,000,000.00
Purchase of Executive Cussion for the Principal Officers	130016100101, - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of Office Tables for the Principal Officers	130016100101, - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of Residential Furniture for the Chairman	130016100101, - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	5,500,000.00
Purchase of 3nos. Of Hp Laptops Computers for the Staff.	130016100101, - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 6nos. Of Hp Desktop for the Staff.	130016100101, - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	3,000,000.00
Purchase of 5nos. of Hp Computer Printers.	130016100101, - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	130016100101, - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 1 Nos. of Shredding Machines.	130016100101, - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	100,000.00
Purchase of 1 Nos. of Scanners Machines.	130016100101, - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	500,000.00
Purchase of 1 Nos. KVA Generator Sets.	130016100101, - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of Security equipment (Materials, Gadgets, and Dictators).	130016100101, - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	3,000,000.00
Construction and Provision of Office Accommodation for the Staff	130016100101, - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	-	-	-	200,000,000.00

MDA: **045802100100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT  
MAINTENANCE AGENCY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>11,264,784,437.91</b>	<b>13,324,784,437.91</b>	<b>6,943,689,862.87</b>	<b>17,460,965,081.05</b>
Purchase and Acquisition of Land/Compensation (for parks/markets)	17 - Road (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70443 - CONSTRUCTION	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	-
Purchase of 2nos. Trucks	17 - Road (General)	23010107 - PURCHASE OF TRUCKS	70443 - CONSTRUCTION	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	-	80,000,000.00
Purchase of Power Generating Sets	17 - Road (General)	23010119 - PURCHASE OF POWER GENERATING SET	70443 - CONSTRUCTION	20542400 - STATE WIDE	19,000,000.00	19,000,000.00	-	50,000,000.00
Purchase of Survey Equipment	17 - Road (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70443 - CONSTRUCTION	20542400 - STATE WIDE	8,000,000.00	8,000,000.00	-	25,000,000.00
Construction of Office Buildings at BASIDMA	17 - Road (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	75,000,000.00
Construction of Design Studio at the Headquarters and in Other Urban Centres of Bauchi State	17 - Road (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	-	43,000,000.00
Construction of Sani Abacha Road in Azare	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	294,144,591.75	294,144,591.75	185,082,616.70	85,000,000.00
Construction of Some Selected Roads in Misau	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	119,962,276.85	119,962,276.85	-	12,000,000.00
Rehabilitation of Murtala Muhammed Road from CBN Roundabout to Railway Roundabout in Bauchi	17 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	120,425,523.72	120,425,523.72	175,256,473.36	50,000,000.00
Construction of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,050,811,718.10	1,050,811,718.10	400,500,855.00	300,000,000.00
Construction / Rehabilitation of Some Selected Roads in Bauchi (ATBHE, Ibrahim Bako Estate, ATAP, ATBU Gubi)	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	613,946,393.68	613,946,393.68	-	500,000,000.00
Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Zaranda - Miri Road	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	403,791,490.41	403,791,490.41	51,848,783.15	200,000,000.00
Marking and Road Furniture	17 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	50,000,000.00

Construction of Gombe - Maiduguri Roads Bypass, Yakubun Bauchi Quarters Road and Sultan Abubakar (Muda Lawal Market) Road in Bauchi Metropolis	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	60,000,000.00	51,848,783.15	-
Construction of Hospital Road, Tafawa Balewa Road and Roundabout at First Bank Junction in Azare (Retention)	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	136,281,133.41	136,281,133.41	-	-
Construction of Sabon Kaura - Jos Road and Sabon Kaura - Tambari Estate Road in Bauchi Metropolis	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	5,442,782.99	5,442,782.99	4,884,585.98	-
Construction of Bununu Township Roads (Retention)	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	36,663,725.48	36,663,725.48	-	-
Construction of Disina Township Road and Flood Control Drainages	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	119,615,149.69	119,615,149.69	-	119,615,149.69
Bauchi Urban Renewal Project: Construction/Dualization/ Rehabilitation of Sir Abubakar Tafawa Balewa International Airport (SATBIA) Road, Maiduguri Road, Sam Njoma, Road, Adamu Jumba Road, Yakubu Wanka Road, Jaja Road, Bata-Nufawa-Anguwan Jaki Road, Sarkin Kasuwa Road, Shagari Road and Karofin Madaki Road all in Bauchi Metropolis; Gubi - Siyi Road etc	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	6,695,973,071.55	8,695,973,071.55	5,836,791,097.41	2,219,438,246.72
Construction of Gwangwangwan-Bakaro-Kofar Dumi Road and Mallam Goje - Bakin Kura - Muda Lawal (Urban Market) Road in Bauchi Metropolis (Retention)	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	18,874,197.92	18,874,197.92	16,197,226.28	-
Rehabilitation of 1.5km Emir's Palace - Marshal Road - CLIS Junction in Misau	17 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	375,852,382.36	375,852,382.36	219,767,441.84	11,626,792.64
Construction of Masallacin Balantu (Zungur Off Isa Yuguda Guest House) Road	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Construction of Sam Njoma - Fati Mu'azu Link - Gongola Road	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	448,000,000.00	448,000,000.00	-	448,000,000.00
Construction and Provision of Road Infrastructure Within Bauchi Metropolis and Other Urban Centres of the State	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	1,000,000,000.00
Construction and Provision of Traffic and Streetlights Infrastructure in Urban Centres of the State	17 - Road (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - CONSTRUCTION	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	500,000,000.00

Construction of Motor Parks and Markets Across the State	17 - Road (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - CONSTRUCTION	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	350,000,000.00
Construction and Provision of Infrastructure for The Control of Erosion and Flood in Urban Centres of The State	17 - Road (General)	23040102 - EROSION & FLOOD CONTROL	70443 - CONSTRUCTION	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	1,512,000.00	1,000,000,000.00
Monitoring and Evaluation of Projects	17 - Road (General)	23050103 - MONITORING AND EVALUATION	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	15,000,000.00
Bauchi Urban Renewal Road Projects Phase II	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	1,500,000,000.00
Design and Construction of Zango - Gwallagan Mayaka - Dandango Road [4km]	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	1,250,000,000.00
Design and Construction of Sabon Kaura - Birshi Gandu - Yelwa Road [4.5km]	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	1,000,000,000.00
Design and Construction of Gwallameji - Doka - Rafin Zurfi Dass Road [2.6km]	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	1,000,000,000.00
Design and Construction of 1.1km Road at Bayara.	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Design and Construction of Township Roads in Jama'are [1.8km]	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Design and Construction of Township Roads in Dass [1.2km]	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Design and Construction of Road Networks in Sa'adu Zungur (Bauchi State) University, Gadau Campus [2.6km]	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	1,000,000,000.00
Dualization of Emirs Place Road - Setraco Round About in Azare [5.1km]	17 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	1,500,000,000.00
Purchase of Heavy Duties Machines (20 nOS.) for Construction and Maintenance Services	17 - Road (General)	23010107 - PURCHASE OF TRUCKS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	1,211,809,892.00
Rehabilitation of Office Buildings for Road Camps across the Board's Area Offices	17 - Road (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	150,000,000.00
Purchase of Office Equipment for the Infrastructure Development and Maintenance Agency	17 - Road (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	115,475,000.00

MDA:

051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>510,000,000.00</b>	<b>510,000,000.00</b>	<b>78,584,050.00</b>	<b>1,110,000,000.00</b>
Procurement of 1 Metric Tonne of fertilizer and Agrochemicals for Women in Farming	070051401101 - Gender (General) - Gender (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	070051401102 - Gender (General) - Gender (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	70,000,000.00
Provision of Kitchen and Cooking to Support Food and Nutrition preparation of local foods (RUTF)	070051401103 - Gender (General) - Gender (General)	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	72,834,050.00	125,000,000.00
Provision of Health Care Facilities and Creating Maternal and Neo-Natal Health Awareness	070051401104 - Gender (General) - Gender (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	150,000,000.00
Provision of Water and hygiene sanitation Equipment and Materials to Women.	070051401105 - Gender (General) - Gender (General)	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	5,750,000.00	70,000,000.00
Provision of Assorted Books and Learning Materials for Girl Child Education	070051401106 - Gender (General) - Gender (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	105,000,000.00	105,000,000.00	-	105,000,000.00
Repairs and Renovation of the Social Welfare Office at Jama'are,	070051401106 - Gender (General) - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	15,000,000.00
Repairs and Renovation of the Social Welfare Office Building at Dass	070051401106 - Gender (General) - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	15,000,000.00
Repairs and Renovation of the Social Welfare Office Building at Darazo	070051401106 - Gender (General) - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	15,000,000.00
Purchase of Application Software for Programmes on Gender-Based Violence documentation.	070051401106 - Gender (General) - Gender (General)	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	5,000,000.00
Women in Nigeria Programme and Projects.	070051401106 - Gender (General) - Gender (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	500,000,000.00

MDA:

## 051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>336,000,000.00</b>	<b>336,000,000.00</b>	<b>23,508,000.00</b>	<b>336,000,000.00</b>
Purchase of land for Construction of OVC Facilities	030016106001 - Poverty Alleviation	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Purch. of 6 nos. Motor Cycles to OVC Headquarters Bauchi	030016106002 - Poverty Alleviation	23010104 - PURCHASE MOTOR CYCLES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of an 18-Seater Bus for OVC	030016106003 - Poverty Alleviation	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Purchase of Executives Tables and Chairs for the Offices at the Headquarters.	030016106004 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of 30 nos. of Desktops Computers for ICT Vocational Centre.	030016106005 - Poverty Alleviation	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 20 (units) of Computes Printers to OVC headquarters	030016106006 - Poverty Alleviation	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	030016106007 - Poverty Alleviation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Provision of AssVorted Textbooks and Writing Material for all OVC Schools.	030016106008 - Poverty Alleviation	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Provisions of Complete Sports Wears, Kits and Sporting Equipment to OVC Schools.	030016106009 - Poverty Alleviation	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Scholastic and Instructional Materials	030016106010 - Poverty Alleviation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	3,508,000.00	15,000,000.00
Purchase of Security equipments to OVC headquarters, Bauchi	030016106011 - Poverty Alleviation	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Across the State.	030016106012 - Poverty Alleviation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Purchase of Beddings Materials and Clothings	030016106013 - Poverty Alleviation	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Provision of ICT Infrastructure at OVC Headquater and School	030016106014 - Poverty Alleviation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00



Const. of Res.Houses Accross the State for OVCs.	030016106015 - Poverty Alleviation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Provision of Infrastructures and Facilities for the facilitation of OVC Activities.	030016106016 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	20,000,000.00	100,000,000.00
Provision of Computer Application Software for computerization OVC Activities	030016106017 - Poverty Alleviation	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Supervision of OVC Activities in the State.	030016106018 - Poverty Alleviation	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00

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## 051700100100 - MINISTRY OF EDUCATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>2,323,000,000.00</b>	<b>3,870,507,225.20</b>	<b>278,578,816.16</b>	<b>9,990,000,000.00</b>
Purchase of Classrooms Furnitures in Schools Across the State.	0501 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	500,000,000.00
Purchase of Office Furniture for School Teachers Across the State	0501 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	200,000,000.00
Provision of Instructional materials for Secondary Schools Across the State	0501 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	100,000,000.00
Purchase of technical Laboratory equipmentfor secondary schools	0501 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	50,000,000.00
Purchase of recreational facilities at Headquarters Bauchi	0501 - Enhancing Skills and Knowledge	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	20,000,000.00
Provision of Solar Power Street Lights in 10 nos. Boarding Schools	0501 - Enhancing Skills and Knowledge	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	25,895,000.00	75,000,000.00
Construction / Provision of Water Facilities in secondary schools	0501 - Enhancing Skills and Knowledge	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	20,000,000.00
Construction of 8 nos. of Classrooms Block at New GSS Bauchi	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	100,000,000.00
Construction of 6 nos of Classrooms Blocks at GDSS Ganye	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	60,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Gololo	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Birshin Fulani	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Matsango	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00

Construction of 4 nos of Classrooms Blocks at GDSS Isawa	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GCDSS T/Fulani	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Akuyam	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Darazo	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Lukshi	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Zwall	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Kafin Madaki	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Construction of 3 nos of Classrooms Blocks at GSS Ningi	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	30,000,000.00
AGILE Projects (Constructions of Schools Across the State)	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	2,000,000,000.00
Provision of infrastructure & facilities for the improvement of teaching and learning in secondary schools (UNICEF)	0501 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	40,000,000.00
Provision for Mass Computer literacy program	0501 - Enhancing Skills and Knowledge	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00
Mass Computer Literacy Project (Consultancy)	0501 - Enhancing Skills and Knowledge	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	35,000,000.00
Education Management Information System (EMIS)	0501 - Enhancing Skills and Knowledge	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	75,000,000.00
Rehabilitation of 40 nos of Blown-Off Secondary Schools Across the State.	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	500,000,000.00

Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GHUKUC Bauchi	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	5,000,000.00	100,000,000.00
Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GSS Darazo	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block GAC Jama'are	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Blockn GDSS Kofar Idi	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	100,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Udubo	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	200,000,000.00	1,747,507,225.20	150,875,000.00	50,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Itas	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	-	50,000,000.00
Renovation of 15 nos. of Classrooms and the Administration Block at GSS Duguri	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	-	100,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block GCDSS Ibrahim Bako	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	75,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Dagauda	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Renovation and Repairs of Office Building at the Ministry of Education Headquarters	0501 - Enhancing Skills and Knowledge	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	200,000,000.00
Rehabilitation of 10 nos of Staff Quarters Across the State.	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	200,000,000.00
AGILE Project (Rehabilitations of Schools Across the State)	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	65,000,000.00	1,500,000,000.00
Mintoring, Supervision and Evaluation of Secondary Schools Projects under Construction and Renovations Across the State	0501 - Enhancing Skills and Knowledge	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	60,000,000.00
Support in Provision of Infrastructure for the LEARN PROJECT	0501 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00

Safe School Project (Renovations and Repairs of Schools Across the State)	0501 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	500,000,000.00
Safe School Project (Constructions of School Fences for Secondary Schools Across the State)	0501 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	31,808,816.16	500,000,000.00
Safe School Project State Countapart Funding for the Renovations and Repairs of Schools Across the State	0501 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00

**MDA: 051700200100 - STATE UNIVERSAL BASIC EDUCATION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>6,788,094,887.00</b>	<b>6,788,094,887.00</b>	<b>5,037,339,244.29</b>	<b>9,177,451,000.00</b>
Purchase of Motor Vehicles	050151701107 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	49,420,000.00	49,420,000.00	-	100,000,000.00
purchase of computer/ printers	050151701107 - Enhancing Skills and Knowledge (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	4,830,000.00	4,830,000.00	-	5,301,000.00
purchase of Desktop Computers & Accessories	050151701107 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	3,500,000.00
Purchase of Hostel materials ( Tsangaya )	050151701107 - Enhancing Skills and Knowledge (General)	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	12,000,000.00
purchase of Split Airconditioners ( panasonic ) with accessories	050151701107 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	560,000.00	560,000.00	-	650,000.00
Purchase of Classroom Furniture for Schools Across the State.	050151701107 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	174,967,525.00	62,000,000.00
Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	050151701107 - Enhancing Skills and Knowledge (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	120,000,000.00	120,000,000.00	-	300,000,000.00
Construction of Public Schools Across the State.	050151701107 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	580,875,200.00	1,000,000,000.00
Conctruction/Provision of Libraries	050151701107 - Enhancing Skills and Knowledge (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	110,000,000.00	110,000,000.00	-	75,000,000.00

UBEC FUND Provision of Basic Education Infrastructures Projects	050151701107 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	1,203,222,174.00	1,203,222,174.00	981,400,500.00	2,500,000,000.00
EGR L2R (Provisions of Relevant Infrastructure to Strengthen Basic Education	050151701107 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	110,000,000.00	110,000,000.00	-	450,000,000.00
L2R (USAID)/Replication of Education Activities	050151701107 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	-	-	-	150,000,000.00
UNICEF (GESI/NLP) (Provisions of Relevant Infrastructure to Strengthen Basic Education	050151701107 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	110,000,000.00	110,000,000.00	-	150,000,000.00
UNESCO (SMLA) (Provisions of Relevant Infrastructure to Strengthen Basic Education	050151701107 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	205,562,713.00	205,562,713.00	7,000,000.00	122,000,000.00
BESDA Project (Provision of Educational Infrastructures Across the State)	050151701107 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	3,500,000,000.00
TPD/SPECIAL NEED EDUCATION through the Provisions of Relevant Infrastructure to Strengthen Basic Education	050151701107 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	3,000,000,000.00	3,000,000,000.00	2,999,000,004.44	250,000,000.00
Construction/provision of Agricultural facilities	050151701107 - Enhancing Skills and Knowledge (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	100,500,000.00	120,000,000.00
Rehabilitation of Guest House SUBEB HQTRS	050151701107 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	-	60,000,000.00
Renovations and Repairs of Public Schools Across the State.	050151701107 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	57,000,000.00	57,000,000.00	-	140,000,000.00
Renovation of Offices @ SUBEB HQTRS	050151701107 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	170,734,264.75	90,000,000.00
Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	050151701107 - Enhancing Skills and Knowledge (General)	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	22,861,750.10	87,000,000.00

MDA:

## 051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>6,138,125.00</b>	<b>72,050,000.00</b>
Purchase of Kitchen Utensils and Equipment	050151701107 - Enhancing Skills and Knowledge (General)	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	-	-	-	10,000,000.00
Provision of Teaching aid	050151701107 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	-	-	-	10,000,000.00
Monitoring and Evaluation of Projects and Programs to ensure quality assurance	050151701107 - Enhancing Skills and Knowledge (General)	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	2,638,125.00	20,000,000.00
Construction of Office Complex Building in Bauchi	050151701107 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	3,500,000.00	15,000,000.00
Renovation and Repairs of Bauchi Zonal Office Building	050151701107 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	15,000,000.00
Renovation and Repairs of Darazo Zonal Office Building	050151701107 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20510500 - DARAZO	2,000,000.00	2,000,000.00	-	2,050,000.00

MDA:

## 051700400100 - SPECIAL SCHOOLS MANAGEMENT BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>119,000,000.00</b>	<b>119,000,000.00</b>	<b>49,334,875.00</b>	<b>184,120,000.00</b>
Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Azare	0502 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	-	16,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Toro	0501 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	2,500,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment Kafin Madaki	0502 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	2,500,000.00
Purch. Of 500 students desks and chairs in GGC. Kafin Madaki	0501 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	2,500,000.00
Purch. Of 1,200 students desks and chairs in JibrilAminu Primary/Secondary School and 2 Model Primary Schools.	0501 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	6,000,000.00
Purch. Of Teaching/Learning Materials to GC. Toro and Azare	0501 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	3,000,000.00
Purch. Of Teaching/Learning Materials to GCC. Kafin Madaki and Sakwa	0502 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	3,000,000.00
Purch. Of Teaching/Learning Materials in Jibril Aminu Primary/Secondary School and 2 Model Primary and Secondary Schools	0501 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	4,000,000.00
Construction of 6 Classrooms Blocks in each of the Special Schools	0501 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	45,000,000.00	50,000,000.00
Construction of 2 bedrooms Staff Quarters at GGC. Sakwa	0501 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	4,000,000.00
Construction of Assemble Hall JAMSS	0501 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	4,000,000.00



Construction of 3 Laboratories Building in 3 modern Primary And Secondary schools	0501 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	12,000,000.00
Fencing of Special School Toro	0501 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	28,620,000.00
Repairs of 1 Hostel and 2 Classrooms In GC. Azare	0501 - Enhancing Skills and Knowledge (General)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	5,000,000.00
Repairs of 1 Hostel, 2 Classrooms, and Hall GGC. Sakwa	0501 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	5,000,000.00
Repairs of 2 bedrooms staff Quarters at GGC. K/Madaki	0502 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	5,000,000.00
Repairs of 2 bedrooms Staff Quarter GC. Toro	0501 - Enhancing Skills and Knowledge (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	5,000,000.00
Repairs of 3 Classrooms and 4 Offices in Jibril Aminu Modern Primary and secondary School in Dan Iya Ward	0501 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	6,000,000.00
Suppervision of Schools Projects under Construction and Renovation at Special Schools Management Board for quality assurance	0501 - Enhancing Skills and Knowledge (General)	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	4,334,875.00	20,000,000.00

MDA:

051700500100 - STATE LIBRARY BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>22,758,000.00</b>	<b>75,000,000.00</b>
Provision of 5 No. Computers for the State Library Board	0501 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	5,420,000.00	10,000,000.00
Provision of 3 No. Photocopying Machine	0501 - Enhancing Skills and Knowledge (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	6,000,000.00
Provision of assorted and professional text Books	0501 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Construction of ICT Infrastructures at the State Library Headquarters	0501 - Enhancing Skills and Knowledge (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	3,000,000.00
Renovation and Repairs of State Library Building	0501 - Enhancing Skills and Knowledge (General)	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	34,000,000.00	34,000,000.00	15,765,000.00	45,000,000.00
Construction of E-Library at State Library Complex	0501 - Enhancing Skills and Knowledge (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	1,573,000.00	1,000,000.00

MDA:

051700600100 - BAUCHI STATE AGENCY FOR NOMADIC  
EDUCATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>85,153,203.90</b>	<b>85,153,203.90</b>	<b>13,045,617.00</b>	<b>89,900,000.00</b>
Purchase 10 nos. Motor Cycles to Nomadic Teachers for Supervision	0501 - Enhancing Skills and Knowledge (General)	23010104 - PURCHASE MOTOR CYCLES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	12,500,000.00	12,500,000.00	-	12,000,000.00
purchase of 2 units desktop Computers	0501 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment	0501 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	3,000,000.00
Provision of Classroom Furnitures for Nomadic Schools in Across the State	0501 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	7,500,117.00	15,000,000.00
Provision of instrcutional materials for nomadic schools across the state	0501 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	6,800,000.00	6,800,000.00	-	6,800,000.00
Provision of sporting and Games Facilities and equipment for nomadic schools.	0501 - Enhancing Skills and Knowledge (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	500,000.00	500,000.00	-	500,000.00
Construction of Classrooms for Nomadic Schools Across the State	0501 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	17,000,000.00
Renovation of Office Building at Nomadic Education Agency Bauchi	0501 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Renovation of classrooms for Nomadic Schools Across the State	0501 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	8,708,626.90	8,708,626.90	-	10,000,000.00
Supervision of Nomadic Schools Projects under Construction and Renovation	0501 - Enhancing Skills and Knowledge (General)	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	11,644,577.00	11,644,577.00	5,545,500.00	21,600,000.00

MDA:

## 057000100100 - MINISTRY OF HIGHER EDUCATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>75,200,000.00</b>
Purchase of one (1) 18 Seater Toyota Bus	0501 - Enhancing Skills and Knowledge (General)	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	20,000,000.00
Purchase of Executive Cussion for the Principal Officers	0501 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	15,000,000.00
Purchase of Office Tables for the Principal Officers	0501 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	15,000,000.00
Purchase of 10 Nos HP Laptop Computers for the Staff	0501 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of 15 Nos. of HP Desktop Computers for the Staff	0501 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of 10 Nos. of HP Computer Printers for the Staff	0501 - Enhancing Skills and Knowledge (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 3 Nos. of Sharp Photocopying Machines	0501 - Enhancing Skills and Knowledge (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 2 Nos. of Shredding Machines	0501 - Enhancing Skills and Knowledge (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	200,000.00
Purchase of 10 Nos. of Scanner Machines	0501 - Enhancing Skills and Knowledge (General)	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Purchase of 1 No. of 5KVA Generator Set	0501 - Enhancing Skills and Knowledge (General)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of Security Equipment (Materials, Gadgets and Dictators)	0501 - Enhancing Skills and Knowledge (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	5,000,000.00

MDA:

057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>662,250,000.00</b>	<b>662,250,000.00</b>	<b>215,007,115.00</b>	<b>1,049,000,000.00</b>
Procurement of 2 no. Motor Vehicle Main Campus, Gadau	0501 - Enhancing Skills and Knowledge (General)	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	100,000,000.00
Maiden Convocation Main Campus, Gadau	0501 - Enhancing Skills and Knowledge (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	-
Provision of assorted text Books Main Campus, Gadau	0501 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	-	27,000,000.00
Accreditation Preparation/equipments Main Campus, Gadau	0501 - Enhancing Skills and Knowledge (General)	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	15,250,000.00	15,250,000.00	-	22,000,000.00
Construction of Hostels at Bauchi Campus	0501 - Enhancing Skills and Knowledge (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	25,000,000.00	300,000,000.00
Construction of Road Network within the campuses	0501 - Enhancing Skills and Knowledge (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	100,000,000.00
Provision of Educational Infrastructure through TETfund Projects	0501 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	190,007,115.00	500,000,000.00

MDA:

057000300100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>34,500,000.00</b>	<b>200,000,000.00</b>
Construction of Road Networks within Aminu Saleh College of Education Azare.	0501 - Enhancing Skills and Knowledge (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Educational Infrastructure through TETFund Projects	0501 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	100,000,000.00	100,000,000.00	34,500,000.00	100,000,000.00
Renovation and Repairs of Residential Building at ASCOE Azare	0501 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	30,000,000.00	30,000,000.00	-	30,000,000.00
Renovation and Repairs of Staff Quarters at ASCOE Azare	0501 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	20,000,000.00	20,000,000.00	-	20,000,000.00

MDA:

057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF  
EDUCATION KANGERE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>519,800,000.00</b>	<b>519,800,000.00</b>	<b>175,000,000.00</b>	<b>565,500,000.00</b>
Purchase of Land for Construction of School at COE Kangere.	0501 - Enhancing Skills and Knowledge (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
procurement of 2 no. Motor Vehicle	0501 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	-	10,000,000.00
Purchase and Supply of Office Tables, Chairs, and other Equipment.	0501 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	2,000,000.00
Procurement of Instructional Materials for COE Kangere	0501 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of 5 nos. of Desktop Computer	0501 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	1,000,000.00
Procurement of 5 no. computer printer	0501 - Enhancing Skills and Knowledge (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,000,000.00
Procurement of 5 no. Photocopying Machines	0501 - Enhancing Skills and Knowledge (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	500,000.00
Purchase of 2 Unit of Scanners	0501 - Enhancing Skills and Knowledge (General)	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	500,000.00
Purchase of 3 Unit of Power Generating Set	0501 - Enhancing Skills and Knowledge (General)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of Residential Furnitures	0501 - Enhancing Skills and Knowledge (General)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of Health /Medical Equipments	0501 - Enhancing Skills and Knowledge (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	2,000,000.00
Purchase of Taching and Learning Aid Equipments	0501 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,000,000.00
Provision of Assorted and Professional text Books	0501 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
Provision of Sporting and Game Equipments	0501 - Enhancing Skills and Knowledge (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	1,000,000.00

Purchase of Agricultural Equipments	0501 - Enhancing Skills and Knowledge (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	-	2,000,000.00
Provision of Security gadgets and Accessories	0501 - Enhancing Skills and Knowledge (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	448,300,000.00	448,300,000.00	175,000,000.00	1,000,000.00
Purchase of Science and Technical Equipments and Machines	0501 - Enhancing Skills and Knowledge (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	1,000,000.00
Purchase of Recreational Facilities	0501 - Enhancing Skills and Knowledge (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Purchase of Livestocks	0501 - Enhancing Skills and Knowledge (General)	23010144 - PURCHASE OF LIVESTOCKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Purchase of Projector	0501 - Enhancing Skills and Knowledge (General)	23010148 - PURCHASE OF PROJECTOR	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Construction / Provision Of Roads	0501 - Enhancing Skills and Knowledge (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	2,000,000.00
Construction / Provision Of Infracetrucre	0501 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Construction / Provision of Trafict/ Street Lighths	0501 - Enhancing Skills and Knowledge (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Construction / Provision Of ICT Infrastrutures	0501 - Enhancing Skills and Knowledge (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Rehabilitation / Repairs of Residential Building	0501 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,500,000.00
Rehabilitation / Repairs of Electricity	0501 - Enhancing Skills and Knowledge (General)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Rehabilitation / Repairs of Housing	0501 - Enhancing Skills and Knowledge (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Rehabilitation / Repairs of Water Facilities	0501 - Enhancing Skills and Knowledge (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Tree Planting	0501 - Enhancing Skills and Knowledge (General)	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Reserch and Development	0501 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00



Computer Software Acquisition	0501 - Enhancing Skills and Knowledge (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00
Accreditation preparation / Equipments	0501 - Enhancing Skills and Knowledge (General)	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	-	-	-	1,000,000.00

MDA:

057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>700,439,401.10</b>	<b>700,439,401.10</b>	<b>150,750,000.00</b>	<b>1,347,000,000.00</b>
Provision of Solar Powered Electricity at ATAP Bauchi	050151701118 - Enhancing Skills and Knowledge (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of street Light in the Campus	050151701105 - Enhancing Skills and Knowledge (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	20,000,000.00
provision of additional Boreholds in the Campus	050151701106 - Enhancing Skills and Knowledge (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of additional Classes in the Campus	050151701107 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Repairs of Roads and Drainages in the Campus	050151701108 - Enhancing Skills and Knowledge (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	250,000,000.00
Provision of Educational Facilities and other Equipment for Teaching and Learning	050151701109 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	398,439,401.10	398,439,401.10	150,750,000.00	350,000,000.00
Polytechnics Boundary, expansion	050151701110 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	150,000,000.00
Renovation and Repairs of Lecture Hall	050151701111 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Renovation and Repairs of Drainages	050151701112 - Enhancing Skills and Knowledge (General)	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	300,000,000.00
Funds for the undertaking of Educational Research and Study	050151701113 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Development of Academic Research Manuscript	050151701114 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Research for Publications of Journals and Articles	050151701115 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of Equipment and Materials for Academic Staff Training and Development at ATAP Bauchi	050151701116 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision and Supply of Equipment and Material Academic Staff Conferences at ATAP Bauchi	050151701117 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	17,000,000.00	17,000,000.00	-	17,000,000.00

MDA:

**057000600100 - A. D. RUFAl COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>85,458,217.00</b>	<b>85,458,217.00</b>	<b>12,500,500.00</b>	<b>233,700,000.00</b>
PROCUREMENT OF 4 NO. SALOON CAR FOR PRINCIPAL OFFICERS	050151701100 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	16,000,000.00	16,000,000.00	-	20,000,000.00
Purchase of 5 Nos of Desktop Computers	050151701100 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	10,000,000.00	10,000,000.00	-	2,700,000.00
Purchase of Scanners	050151701100 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	-	-	-	4,000,000.00
PROVISION OF RESIDENTIAL FURNITURE FOR PRINCIPAL OFFICERS	050151701100 - Enhancing Skills and Knowledge (General)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	-	-	-	10,000,000.00
Purchase of Health /Medical Equipment	050151701100 - Enhancing Skills and Knowledge (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	-	-	-	3,000,000.00
Purchase of Fire Fighting Equipment	050151701100 - Enhancing Skills and Knowledge (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	50,000,000.00	50,000,000.00	12,500,500.00	3,000,000.00
Purchase of Security Equipment	050151701100 - Enhancing Skills and Knowledge (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	5,000,000.00	5,000,000.00	-	2,000,000.00
Establishment of E-Library	050151701100 - Enhancing Skills and Knowledge (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	2,000,000.00	2,000,000.00	-	150,000,000.00
Repairs of 1 no. of Staff Quarter at CLIS Misau	050151701100 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	500,000.00	500,000.00	-	10,000,000.00
Rehabilitation/Repairs of Student Hostels	050151701100 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	1,000,000.00	1,000,000.00	-	5,000,000.00
Repairs of Borehole Hand Pump.	050151701100 - Enhancing Skills and Knowledge (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	500,000.00	500,000.00	-	5,000,000.00
Rehabilitation/Repairs of Lecture Theatre	050151701100 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	-	-	-	5,000,000.00
Minor Road Networks Repairs at CLIS Misau	050151701100 - Enhancing Skills and Knowledge (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	458,217.00	458,217.00	-	2,000,000.00

RENOVATION OF STAFF RESIDENTIAL QUARTERS	050151701100 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	-	-	-	5,000,000.00
Planting of Trees for Control of Erosion at CLIS Misau	050151701100 - Enhancing Skills and Knowledge (General)	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	-	-	-	1,000,000.00
Research for Publications of Journals and Articles	050151701100 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	-	-	-	3,000,000.00
ANNIVERSARIES AND CELEBRATION	050151701100 - Enhancing Skills and Knowledge (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	-	-	-	3,000,000.00

MDA:

057000700100 - COLLEGE OF EDUCATION, DASS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	-	<b>3,650,000,000.00</b>
Construction of New Administrative Block.	0501 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	250,000,000.00
Construction of Workshops (Electrical, Building, Automobile, Woodwork and Metal Work	0501 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	500,000,000.00
Construction of centre of Educational Technology	0501 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	300,000,000.00
Construction of Laboratories (Biology, Chemistry, Physics, Integrated Science, Agriculture, Mathematics and Computer) at COE (T) Dass	0501 - Enhancing Skills and Knowledge (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	250,000,000.00
Construction of Male Hostels at COE Technical Dass	0501 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	500,000,000.00
Construction of Library	0501 - Enhancing Skills and Knowledge (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	200,000,000.00
Construction of main Store	0501 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	200,000,000.00
Construction of lecture hall/theatre	0501 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	300,000,000.00
Construction of ICT Centre	0501 - Enhancing Skills and Knowledge (General)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	200,000,000.00
Renovation of lecture rooms	0501 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	200,000,000.00
Renovation of Female hostels	0502 - Enhancing Skills and Knowledge (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	200,000,000.00
Renovation of staff quarters	0501 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	200,000,000.00

Renovation of fencing wall and gate house	0501 - Enhancing Skills and Knowledge (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	50,000,000.00
Purchase of vehicles	0501 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	300,000,000.00

MDA:

## 057000900100 - BAUCHI STATE SCHOLARSHIP BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>12,690,040.00</b>	<b>12,690,040.00</b>	<b>-</b>	<b>12,690,040.00</b>
Provision of office furniture & Fittings	050217056001 - Enhancing Skills and Knowledge (General)	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00
Provision of 5 No. Laptop Computer	050217056002 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	1,200,000.00
Provision of 5 no. Computer Printers with scanners	050217056003 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,000,000.00
Provision of 1 no. Photocopier Machine	050217056004 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	250,000.00	250,000.00	-	250,000.00
Provision of 4 nos. shredding Machine	050217056005 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	150,000.00	150,000.00	-	150,000.00
Provision of 2 nos. scanner Machines	050217056006 - Enhancing Skills and Knowledge (General)	23050103 - MONITORING AND EVALUATION	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	250,000.00	250,000.00	-	250,000.00
Purchase of Yamaha Generating Set.	050217056007 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	500,000.00	500,000.00	-	500,000.00
Procurement of fire extinguishers and other Fighting Equipment	050217056008 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	100,000.00	100,000.00	-	100,000.00
Provision of Security gadgets at State Scholarship Office	050217056009 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	200,000.00	200,000.00	-	200,000.00
Acquisition of Computer Software Application	050217056010 - Enhancing Skills and Knowledge (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	4,040,040.00	4,040,040.00	-	4,040,040.00
Suppervision of Construction and Renovation of Projects at Scholarship Board.	050217056011 - Enhancing Skills and Knowledge (General)	23050103 - MONITORING AND EVALUATION	70961 - SUBSIDIARY SERVICES TO EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00

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## 057001000100 - COLLEGE OF AGRICULTURE, BAUCHI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>73,300,000.00</b>	<b>73,300,000.00</b>	<b>5,045,000.00</b>	<b>1,017,000,000.00</b>
Purchase of Office Furniture and fittings NBTE Accreditation Exsecutive/Semi Exsecutive	0501 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TE	20542400 - STATE WIDE	13,500,000.00	13,500,000.00	-	50,000,000.00
purchase of 2 nos. computer Desktops.	0501 - Enhancing Skills and Knowledge	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TE	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of Buses (Tractors/Implements) for practicals	0501 - Enhancing Skills and Knowledge	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	15,000,000.00
Construction of Parameter Wall Fencing, Road Network and Drainages at College of Agriculture	0501 - Enhancing Skills and Knowledge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TE	20542400 - STATE WIDE	16,000,000.00	16,000,000.00	-	250,000,000.00
Construction od Ultra Mordern Office Buildings to meet the requirement for Accreditation	0501 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TE	20542400 - STATE WIDE	8,800,000.00	8,800,000.00	-	100,000,000.00
Construction of Ultra Modern Classroom Block to meet the requirement for Accreditation	0501 - Enhancing Skills and Knowledge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TE	20542400 - STATE WIDE	-	-	-	300,000,000.00
Provision of Male and Female Hostels at College of Agriculture Bauchi	0501 - Enhancing Skills and Knowledge	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TE	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	5,045,000.00	250,000,000.00
Renovation and Repairs of Existing Delapidated Office Building at College of Agriculture Bauchi.	0501 - Enhancing Skills and Knowledge	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TE	20542400 - STATE WIDE	-	-	-	50,000,000.00



MDA:

052100100100 - MINISTRY OF HEALTH

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>7,453,632,368.02</b>	<b>10,143,632,368.02</b>	<b>1,323,164,934.89</b>	<b>13,547,534,491.19</b>
Purchase of Ambulances for General Hospitals Across the state	040152101101 - Improvement to Human Health (General)	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	250,000,000.00
Purchase of 10 no. Executive Tables and Chairs at SMOH Headquarters	040152101101 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	50,000,000.00
Purchase of 10 no. Generator for General Hospitals & Others	040152101101 - Improvement to Human Health (General)	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	250,000,000.00
Purchase of Medical Equipment for General Hospitals Across the State	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	1,500,000,000.00	1,500,000,000.00	396,175,755.00	2,500,000,000.00
Purchase of Hospital Furniture and Beddings in all the General Hospitals	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	-	750,000,000.00
Procurement and Supply of Personal Protective Equipment and Materials at Ministry of Health	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	50,000,000.00
Provision of Solar Power at ministry hqt and Street Lights in Govt. Hospitals	040152101101 - Improvement to Human Health (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	250,000,000.00
Upgrading of Laboratory/Sample Collection Centers	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	32,342,701.67	60,000,000.00
Establishment of Emergency Intensive Care Unit (ICU) at SHB	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of 10 Nos 3 Bedroom Staff Quarters in General Hospital Dambam	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	6,937,618.02	6,937,618.02	-	-

General Hospital Alkaleri Retention Work	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	20,954,964.06	20,954,964.06	2,109,433.76	22,397,217.39
Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Toro	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	92,283,227.83	92,283,227.83	18,232,013.99	392,933,799.82
General Hospital Dass (Renovation of Hospital Complex & Staff Quarters)	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	41,395,465.06	41,395,465.06	18,820,013.18	39,576,405.57
Construction of Cottage Hospital Duguri	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	57,510,415.84	107,510,415.84	97,443,455.27	57,510,416.31
Renovation of Snakebite Hospital @ Duguri	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Upgrading of PHC sakwa to General Hospital at Zaki LGA	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	728,742.18	728,742.18	1,447,494.43	350,000,000.00
Expansion of Gen. Hosp. Complex & Const. of 10 Nos. Staff Qrts 3 Bedroom in Gen. Hosp. Azare	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	8,750,000.00	8,750,000.00	-	11,750,578.27
Renovation of Gen. Hospital Itas/Gadua and Renovation of 10 Nos. Staff Quarters	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	23,000,000.00	23,000,000.00	-	1,790,359.07
Construction of selected General Hospital across the state	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	8,190,691.56	8,190,691.56	8,176,004.48	2,000,000,000.00
Renovation of Gen. Hospital Gamawa and Renovation of 10 Nos. Staff Quarters	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	3,510,979.40	43,510,979.40	44,475,774.49	20,000,000.00
Construction and Provision of 10 New Staff Quarters (3- Bedroom) Gen. Hospital Kafin Madaki	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	230,000,000.00	230,000,000.00	75,603,493.78	45,000,000.00
Construction of Gen. Hospital Warji and 10 No. Staff Quarters	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	6,500,000.00	6,500,000.00	3,166,720.58	160,816,558.86
Renovation of Mortuary and 10 No. of Staff Quarters in Gen. Hospital Misau	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	211,500,115.00	20,000,000.00

Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Darazo	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	765,010.46	507,500,000.00
Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Ningi	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	507,500,000.00
Renovation of Gen. Hospital Shira and 10 No. Staff Quarters	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	250,000,000.00
Construction of Gen. Hospital Tafawa Balewa/Boto and 10 No. Staff Quarters	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	317,000,000.00	317,000,000.00	38,147,026.32	250,000,000.00
Construction of General Hospital Gumau	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	146,000,000.00	146,000,000.00	-	185,250,602.08
Construction of 5 Nos. 3- Bedroom Flat, Kitchen, Stores, Laundry and Perimeter Fencing at Gen. Hospital Gumau	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	106,000,000.00	106,000,000.00	24,205,166.06	83,771,877.89
Perimeter Wall Fence and the Expansion of Primary Health Care Centre Rishi	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	55,100,902.43
Renovation of Old Wing & Staff Quarters at Kirfi General Hospital	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	48,500,000.00	48,500,000.00	-	75,086,030.74
Perimeter Fencing of some selected General Hospital across the state	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	407,500,000.00	407,500,000.00	-	500,000,000.00
Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Alkali	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	236,000,000.00
Infectious Disease Hospital (IDH) at Bayara (Perimeter Fencing)	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	150,000,000.00
Upgrading of Bursali Cottage to General Hospital	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	87,719,656.59	150,000,000.00
Construction of General Hospital Jama'are	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	40,846,849.60	40,846,849.60	-	350,000,000.00

Upgrading of Primary Health Centre Bara to General Hospital	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	22,500,000.00	22,500,000.00	-	150,000,000.00
Specialist Hospital Bauchi (Renovation/Upgradation of Two Storey Building of 12 Apartment for House Officers)	040152101101 - Improvement to Human Health (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	82,253,219.07
Construction of New Maternity Home at Unguwan Alkali, Bauchi	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	14,000,000.00	14,000,000.00	-	14,600,997.99
Expansion & Completion of Work of Maternity at Dorawan Dilalai of Kafin Galadima	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	14,000,000.00
Construction of New PHC at Gida Dubu Bauchi	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	1,647,927.42
Construction of New PHC at Fadamar Mada, Bauchi	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	309,172.00
Upgrading of Primary Health Centre Bulgel at T/balewa	040152101101 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	19,000,000.00	19,000,000.00	-	100,000,000.00
Provision of ICT Equipment to Improve Health Services to Support State Ministry of Health	040152101101 - Improvement to Human Health (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	112,653,163.97	112,653,163.97	85,520,252.15	20,000,000.00
Construction of Female Hostels, Kitchen, Laundry, Renovation of 2 Class Rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	040152101101 - Improvement to Human Health (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	6,738,426.28
Renovation of 2 Lecture/Exams Halls, 2 Class Rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	040152101101 - Improvement to Human Health (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	50,000,000.00
ALIKO DANGOTE COLLEGE OF NURSING SCIENCE (Perimeter Fencing)	040152101101 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	870,250.50	870,250.50	-	150,000,000.00
BILL & MELINDA GATES COLLEGE OF HEALTH (Renovation, Hostels & Perimeter Fencing & Equipment)	040152101101 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	650,000,000.00
UNFPA Programmes and Project	040152101101 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	21,000,000.00	21,000,000.00	-	70,000,000.00

Health Worforce Management Activity (USIAD)	040152101101 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	90,042,001.21	21,000,000.00
Provision of Health Infrastructure for Human Resource in Health	040152101101 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	70,000,000.00
Bauchi State Health Trust Fund 3% for Supervision of Projects Under Construction and Renovations	040152101101 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	12,000,000.00	112,000,000.00	87,272,846.47	10,000,000.00
Rehabilitation of Selected Health Centres Across the State	040152101101 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	750,000,000.00
Renovation and Repairs of Ministry of Health Residential Building at Shadawanka	040152101101 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Renovation of Office Building (MOH Headquarters)	040152101101 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	150,000,000.00
Supervision and Inspection of Health Facilities Across the State	040152101101 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	65,000,000.00
Supervision and Surveillance of Programmes and Projects	040152101101 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	20,000,000.00
Supply of Material, Advocacy and Campaign on Preventable Diseases	040152101101 - Improvement to Human Health (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,000,000.00
Perimter Fencing of General Hospital Burra	040152101101 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	1,250,000,000.00	-	30,000,000.00
Perimter Fencing of General Hospital Burra	040152101101 - Improvement to Human Health (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	1,250,000,000.00	-	50,000,000.00
Gender/Gender Based Violence	040152101101 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	50,000,000.00

MDA:

## 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>7,512,140,462.83</b>	<b>8,102,140,462.83</b>	<b>5,289,764,360.58</b>	<b>10,975,030,298.71</b>
Procurement of 25 Laptop computers for Data Officers State and LGAs	0401 - Improvement to Human Health (General)	23010104 - PURCHASE MOTOR CYCLES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	7,000,000.00
Purchase of 1 unit vehicle of Toyota Hilux at SPHCDA	0401 - Improvement to Human Health (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	65,000,000.00
Procurement of Furniture and ICT Gadget at SPHCDA HQ	0401 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	-	80,000,000.00
Procurement of Medical Equipments and beddings for 95 PHCs	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	155,720,112.00	350,000,000.00
Procurement of Infection Prevention and Control Equipment and Materials at Primary Health Care Development Agency	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement Testing Kits and Equipment for PHCs	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	7,000,000.00
Parimeter fencing in 45 Primary Health Centers at the 3 sanetorial zones	0401 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	105,000,000.00
Construction of additional 27 Primary Health Care Centres as per State Minimum Swervices Parkage	0401 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	642,769,906.47	1,000,000,000.00

Provision of water and Sanitary Facilities at 45 PHC Centers	0401 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	150,000,000.00
Renovation of 3 Zonal PHC Offices at Bauchi, Ningi and Azare	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	90,000,000.00
Construction of Immunization shades at 45 PHC Centers	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	-	25,000,000.00
Surveillance and Disease Outbreak Prevention and Response Activities	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	47,154,120.00	200,000,000.00
Comemorations of Biannual Maternal and New Child Health Week (MNCH)	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	150,000,000.00
Procurement of Family Planning Commodities and medical consumables	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	120,000,000.00
Procurement of Clinical Diagnostic Materials for Prevention and Control of Neglected Tropical Diseases (NTDs)	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	8,000,000.00
Procurement of Medical Equipment, Drugs and Consumables for School Health Services	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	7,000,000.00
Printing of 1500 copies of Quality of Care and Maternal Perionatal Diseases and Surveillance Responses Standard Operating Procedures (SOP)	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	3,500,000.00	3,500,000.00	-	3,500,000.00
Procurement of Ready to Used Therapeutic Food in CMAM site	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	276,468,111.00	540,000,000.00

Contribution of Local Government Council in Health Services to BSPHCDA	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	9,582,000.00	40,000,000.00
Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	488,560,000.00	488,560,000.00	321,585,459.55	500,000,000.00
Procurement and Supply of Medical Equipment through the BMGF/Dangote Foundation Immunization Activities	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	384,647,869.50	384,647,869.50	217,312,217.28	400,000,000.00
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	82,200,000.00	172,200,000.00	327,705,723.81	420,102,000.00
Provision of Basic Health service delivery through Break through Action Nigeria (BAN)	0401 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	800,000,000.00	800,000,000.00	188,892,325.40	956,000,000.00
Procurement and Supply of Medical Equipment through Intergrated Health Program (IHP USAID)	0401 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	1,200,000,000.00	1,200,000,000.00	616,809,589.68	-
Provision and Supply of Medical Equipment towards Advancing Nutrition through the improving of Nutriton in Children Across the state)	0401 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	679,788,333.33	679,788,333.33	471,600,731.70	725,799,688.00
Provision and Supply of Medical Equipment for Improve Uptake-off of Nutrition services across the State through (FHI Solution) Project	0401 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	25,000,000.00	325,000,000.00	378,378,781.00	105,730,255.00
Provision and Supply of Medical Equipment for the Improvement of health service delivery through (IMPACT Project)	0401 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	1,265,944,260.00	1,465,944,260.00	1,540,408,124.38	3,453,999,750.00
Renovation and Remodelling of 25 Primary Health Centres in across the State	0401 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	95,327,158.31	200,000,000.00



GHSC-PSM	0401 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	520,709,345.00
Intergrated Health Program (IHP USAID)	0401 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	-
Basic Health Care Prov. Funds Contr. to Primary Health Care Dev. Agency	0401 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	64,239,999.00
Solarazation of 12 Primary Health Care Centers, 4per Senatorial Zones	0401 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	50,000.00	50,000,000.00
Video Edutaining to the Door Step Impact on Maternal Out.	0401 - Improvement to Human Health (General)	23020118 -	70721 -	20542400 -	-	-	-	-
Upgrade of 3 Health Posts across the 3 senatorial district of the States.	0401 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	-	-	-	150,000,000.00
Improvement and strengthening PHCs program (PHC MoU) state Counterpart	0401 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	-	-	-	410,949,261.71
Routine Surveillance amd Supervision of Health Programmes and Projects under Primary Health Care Development Agency	0401 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00
Printing of 50000 copies of National Health Information System Tools for reporting of Data across both Public and Private Health Facilities	0401 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	-	-	-	25,000,000.00
Monitoring , Supervision and Inspection of health Projects under Construction and Renovation by Primary Health Care Development Agency	0401 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	-	-	-	30,000,000.00



MDA:

## 052110200100 - HOSPITALS MANAGEMENT BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,624,000,000.00</b>	<b>1,624,000,000.00</b>	<b>650,523,462.00</b>	<b>1,522,500,000.00</b>
REHABILITATION / REPAIRS AND RENOVATION OF 3 NO. OF RESIDENCE DOCTORS QUARTERS	052110200100 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	54,000,000.00	54,000,000.00	-	28,500,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Tafawa Balewa	052110200100 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	-	76,000,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Ningi	052110200100 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	-	76,000,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Shira	052110200100 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	18,000,000.00	18,000,000.00	-	76,000,000.00
REHABILITATION AND UPGRADING OF 2 NO. GENERAL HOSPITAL	052110200100 - Enhancing Skills and Knowledge (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	286,501,067.00	500,000,000.00
Renovation of Hospital Complex at General Hospital Tafawa/Balewa	052110200100 - Enhancing Skills and Knowledge (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	20,000,000.00
Renovation of Hospital Complex at General Hospital Ningi	052110200100 - Enhancing Skills and Knowledge (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	80,000,000.00
Renovation of Hospital Complex at General Hospital Shira	052110200100 - Enhancing Skills and Knowledge (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	30,000,000.00
Repairs of Hospitals and Medical equipment	052110200100 - Enhancing Skills and Knowledge (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	190,000,000.00	190,000,000.00	20,344,277.00	190,000,000.00
Procurement of 2 no. X-ray machine	052110200100 - Enhancing Skills and Knowledge (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	341,057,118.00	300,000,000.00
Supervision/Inspection of health Facilities Across the State	052110200100 - Enhancing Skills and Knowledge (General)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	2,621,000.00	10,000,000.00

Provision of ICT equipment to improve health Services	052110200100 - Enhancing Skills and Knowledge (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	70,000,000.00
procurement and provision of ICT equipment to some selected general hospitals	052110200100 - Enhancing Skills and Knowledge (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Acquisition of Computer software to enhance service delivery	052110200100 - Enhancing Skills and Knowledge (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	16,000,000.00	16,000,000.00	-	16,000,000.00

MDA:

052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND  
MIDWIFERY, BAUCHI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>192,000,000.00</b>	<b>192,000,000.00</b>	<b>33,783,450.00</b>	<b>213,499,657.00</b>
Provision of Tables, Chairs and Other Office Equipment	0402 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	13,564,343.00	13,564,343.00	4,283,000.00	14,564,000.00
Purchase of 10 no. Computers	0402 - Improvement to Human Health (General)	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Purchase of Residential Buildings to principal officers	0402 - Improvement to Human Health (General)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	4,500,000.00
Purchase of instructional materials	0402 - Improvement to Human Health (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	11,000,000.00
Construction/Provision of befitting Office Buildings	0402 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction/provision of School clinic	0402 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Construction/Provision of e-library	0402 - Improvement to Human Health (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Construction of Power Generating house	0402 - Improvement to Human Health (General)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
procurement and provision of ICT equipment to the College	0402 - Improvement to Human Health (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	15,000,000.00
Rehabilitation of 2 no. block of classroom	0402 - Improvement to Human Health (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	37,000,000.00	37,000,000.00	-	40,000,000.00
Rehabilitation of administrative Office Building	0402 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	46,435,657.00	46,435,657.00	29,500,450.00	46,435,657.00

MDA:

## 052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>310,000,000.00</b>	<b>310,000,000.00</b>	<b>74,170,116.00</b>	<b>278,000,000.00</b>
provision of befitting Office Chairs and Tables at the College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 4 no. Computer Printer with Scanners at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
procurement of Medical Equipment and beddings at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	35,565,001.00	40,000,000.00
Purchase of instructional materials at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of assorted Library Books and e-learning equipment	0402 - Improvement to Human Health (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of sporting wears and kits at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00
Construction of administrative Office Building at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	23,605,115.00	50,000,000.00
Construction/ Provision of Residential Building for junior staff	0402 - Improvement to Human Health (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Construction of school health Clinic at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00

Construction and Provision of 10 nos. of additional classrooms at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of Drainages and Water Ways at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	15,000,000.00	13,000,000.00
Construction and Provision of e-Library at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	15,000,000.00
Provision of ICT facilities at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Repairs of 3 no. and a store blocks of classrooms at College of Health Technology Ningi	0402 - Improvement to Human Health (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Supervision and Inspection of Projects under Construction and Renovation at College of Health Technology Ningi.	0402 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00

**MDA: 05211300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>261,900,000.00</b>	<b>261,900,000.00</b>	<b>20,700,000.00</b>	<b>303,200,000.00</b>
Purchase of 8. no. executive tables and Chairs	04211300100 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	-	3,000,000.00
Purchase of 4 no. laptops and 3 no. desktop Computers	04211300102 - Improvement to Human Health (General)	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	2,500,000.00
Purchase of 2 no. Computer Printers	04211300103 - Improvement to Human Health (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00
Purchase of 1 no. Photocopying Machine	04211300104 - Improvement to Human Health (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,500,000.00
Purchase of 4 no. Scanners	04211300105 - Improvement to Human Health (General)	23010118 - PURCHASE OF SCANNERS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,000,000.00
purchase of 1 no. Shredding Machine	04211300106 - Improvement to Human Health (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	250,000.00	250,000.00	-	250,000.00
Purchase of 1 no of Power Generating Set 3 (33KVA)	04211300107 - Improvement to Human Health (General)	23010119 - PURCHASE OF POWER GENERATING SET	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	-	4,000,000.00
Purchase of 10 no of Fire Extinguisher Equipments	04211300108 - Improvement to Human Health (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	1,500,000.00
Purchase of 6 Deep Thermotool Referegrators	04211300109 - Improvement to Human Health (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	-	3,500,000.00
Construction of DMMA Corporate Office Building	04211300110 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	80,000,000.00
Construction of Drug Store Complex for DMMA	04211300111 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	65,000,000.00	65,000,000.00	-	50,000,000.00
Procurement Supply of Drugs Health Related Management (GHSC-PSM) USAID Project	04211300112 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	-	-	-	45,000,000.00



5% BHETFUND to DMMA for the Purchase and Supply of Drugs.	042111300113 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Procurement and Supply of Medical Equipment and Consumables	042111300114 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	75,000,000.00
Repairs of Power Solar Electricity	042111300117 - Improvement to Human Health (General)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	230,000.00	230,000.00	20,000,000.00	230,000.00
Repairs of Borehole Water Supply	042111300118 - Improvement to Human Health (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	220,000.00	220,000.00	-	220,000.00
Rehabilitation and Repairs of 2 no of Zonal office Building	042111300119 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	-
Rehabilitation and Repairs of Drugs Stores	042111300120 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	6,500,000.00	6,500,000.00	-	5,000,000.00
Improvement and strengthening of drugs distribution	042111300121 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	1,500,000.00
Acquisition of Computer software to enhance service delivery	042111300122 - Improvement to Human Health (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00
Supervision and Inspection of Projects Under Construction and Repairs at DMMA	042111300123 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	5,000,000.00

MDA:

## 052111500100 - SPECIALIST HOSPITAL BAUCHI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>680,000,000.00</b>	<b>709,000,000.00</b>	<b>176,032,330.66</b>	<b>790,000,000.00</b>
Purchase of Other Medical Equipment	0401 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	75,000,000.00
Purchase Anasethetic Machines at Specialist Hospital	0401 - Improvement to Human Health (General)	23010118 - PURCHASE OF SCANNERS	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	10,500,311.00	35,000,000.00
Construction of Oxygen Plant at Specialist Hospital	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	75,000,000.00	75,000,000.00	35,000,000.00	75,000,000.00
Building of Cold Store House	0401 - Improvement to Human Health (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	10,000,000.00	30,000,000.00	24,930,620.00	20,000,000.00
Building of Immunization Shades	0401 - Improvement to Human Health (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	25,000,000.00
45% BHETFUND to Bauchi State Specialist Hospital for the Provision of Health Facilities	0401 - Improvement to Human Health (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	10,000,000.00	19,000,000.00	18,645,449.83	15,000,000.00
Renovation of Housemanship Quarters	0401 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	23,645,449.83	65,000,000.00
Renovation 3 no of senior Staff Quarters	0401 - Improvement to Human Health (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	100,000,000.00
Rehabilitation and Repairs of Aminstrative Building	0401 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	3,610,500.00	80,000,000.00
General Renovation of Specialist Hospital	0401 - Improvement to Human Health (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	350,000,000.00	350,000,000.00	59,700,000.00	300,000,000.00

MDA:

**05211600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF  
HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>285,000,000.00</b>	<b>285,000,000.00</b>	<b>23,400,000.00</b>	<b>371,800,000.00</b>
Local Government Contribution to BACATMA on the fight against HIV and TB	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	7,000,000.00
Renovation of DOT office in Bayara	0401 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Renovation of TBLC Shade in Bauchi,Misau and Azare	0401 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	-	3,500,000.00
Operational Research on AIDS,TB,Hepatitis & Malaria	0401 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	55,000,000.00
Supervision and Inspection of BACATMA Programmes and Projects	0401 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	4,200,000.00	57,000,000.00
Purchase of 10(Unit) of Motor Cycles for 10 LGA TBL Supervisors.	0401 - Improvement to Human Health (General)	23010104 - PURCHASE MOTOR CYCLES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	4,200,000.00	3,300,000.00
Purchase of Executive Table and Chairs for BACATMA Office	0401 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	-	-	-	3,500,000.00
PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS	0401 - Improvement to Human Health (General)	23010113 - PURCHASE OF COMPUTERS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	-	-	-	25,000,000.00
Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.( HIV,TB, Leprosy & Malaria Drugs,RD Kits, Consumables & Services)	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	15,000,000.00	70,000,000.00
State Commitments for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs in 2022 and for 2023 HF's Continues Distribution	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	35,000,000.00
Contribution from Health Trust Fund for control of Malaria and Infant Mortality	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
PURCHASE of TB, PCR & Gene-Xpert Machine for TB Screening (2 Units)	0401 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	12,500,000.00	12,500,000.00	-	12,500,000.00

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## 052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,336,823,351.00</b>	<b>1,336,823,351.00</b>	<b>347,236,984.00</b>	<b>2,695,603,351.00</b>
Purchase of Executive Chairs and Table	040152101101 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	700,000.00	700,000.00	-	1,000,000.00
Purchase of 10 Laptops and 5 Desktop Computers	040152101101 - Improvement to Human Health (General)	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	7,568,455.73	7,568,455.73	-	14,700,000.00
Purchase of Printers 5 nos.	040152101101 - Improvement to Human Health (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	1,400,000.00
Purchase of 2 no of XEAROX Photocopying Machines	040152101101 - Improvement to Human Health (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,200,000.00
Purchase of 3 NO Scanners	040152101101 - Improvement to Human Health (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	600,000.00	600,000.00	-	700,000.00
Purchase of 1 NO OF K V A Generating Set	040152101101 - Improvement to Human Health (General)	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	-	6,780,000.00
Purchase of Fire Extinguisher and Fighting Equipment	040152101101 - Improvement to Human Health (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,300,000.00
Provision of Alternate Solar Power Equipment	040152101101 - Improvement to Human Health (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	4,000,544.27	4,000,544.27	-	5,200,000.00
Procurement and Supply of medical equipment and Consumable for Health Care Services to Civil and Public Servants through Formal Sector Contribution.	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	350,000,000.00	350,000,000.00	224,054,100.00	500,000,000.00
Procurement and Provision of Medical Equipments and Consumables through OVC Dedicated Fund Social Packages.	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	13,350,000.00	13,350,000.00	-	13,350,000.00
Procurement and Provisions of Medical Equipments and Consumables through Subsidy to Supplement other Contributions to BASCHMA	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	20,675,119.00	300,000,000.00

Procurement and Provision of Medical Equipments and Consumables through Bauchi State Health Trust Fund (10% EQUITY TRUST)	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	68,886,000.00	68,886,000.00	-	68,886,000.00
Procurement and Provision of Medical Equipments and Consumables through the 1% LGA CONTRIBUTION	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	90,587,351.00	90,587,351.00	-	90,587,351.00
Procurement and Provision of Medical Equipments and Consumables through Federal Government Basic Health Care Provision Fund.	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	350,000,000.00	350,000,000.00	67,507,115.00	1,200,000,000.00
Procurement and Provision of Medical Equipments and Consumables from State Government Contribution to Basic Health Care Provision Fund.	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	35,000,650.00	375,000,000.00
Provision of Medical and Health Equipment, Materials Consumable and Services to Improve and strengthening Health insurance Policy	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Acquisition of Computer software to enhance service delivery	040152101101 - Improvement to Human Health (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	3,326,000.00	3,326,000.00	-	5,000,000.00
Supervision and Inspection of all accredited Projects and Programmes under Construction and Repairs by Health Contributory Management Agency	040152101101 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	100,500,000.00
Annual Commemoration of Health Anniverseries Activities	040152101101 - Improvement to Human Health (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	1,305,000.00	1,305,000.00	-	3,000,000.00

MDA:

## 05211700100 - BAUCHI STATE HEALTH TRUST FUND

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>367,288,645.00</b>	<b>817,288,645.00</b>	<b>584,441,950.00</b>	<b>1,917,358,531.00</b>
Purchase of 3 NO Monitoring Vehicles	040152101101 - Improvement to Human Health (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	21,000,000.00	21,000,000.00	-	150,000,000.00
Purchase of Assorted Executive Table and Chairs	040152101101 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	5,000,000.00
Purchase of 6 NO Laptop and 8 Desktop Computers	040152101101 - Improvement to Human Health (General)	23010113 - PURCHASE OF COMPUTERS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	6,588,645.00	6,588,645.00	-	2,500,000.00
Purchase of 8 no of Computer Printers	040152101101 - Improvement to Human Health (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	2,500,000.00
Purchase of 1 no Photocopying Machines	040152101101 - Improvement to Human Health (General)	23010118 - PURCHASE OF SCANNERS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	1,300,000.00	1,300,000.00	-	1,500,000.00
Purchase of 7 no of Scanners	040152101101 - Improvement to Human Health (General)	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	2,100,000.00	2,100,000.00	-	1,200,000.00
Purchase of 5 no Sound proof KVA Generator Set	040152101101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	135,000,000.00
Purchase of Medical Equipment and Beddings	040152101101 - Improvement to Human Health (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	100,000,000.00	550,000,000.00	535,815,350.00	383,108,078.00
Purchase of 10 no Fire Extinguisher Equipment	040152101101 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	800,000.00	800,000.00	-	8,000,000.00
Rehabilitation of Health Centres Across the State	040152101101 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	8,000,000.00	502,550,453.00
Rehabilitation Corporate Office Buildings	040152101101 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	68,000,000.00	68,000,000.00	32,490,000.00	68,000,000.00

Improvement and strengthening of Health insurance	040152101101 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	2,139,000.00	88,000,000.00
Supervision and Inspection of all accredited Bauchi State Health Trust Projects and Programmes under Construction and Repairs	040152101101 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	1,682,000.00	350,000,000.00
Annual Celebration of Commemoration Health-related Activities	040152101101 - Improvement to Human Health (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	4,315,600.00	10,000,000.00
Rehabilitation Corporate Office Buildings	040152101101 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	-	-	-	210,000,000.00

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## 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>702,800,000.00</b>	<b>702,800,000.00</b>	<b>198,689,802.59</b>	<b>1,405,000,000.00</b>
Purchase and Acquisition of Lands for Building of Recreational and Sporting Facilities	080053901001 - Youth (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70811 - RECREATIONAL AN	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	200,000,000.00
Purchase of Executive Table and Chairs for Principals Officers	080053901002 - Youth (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AN	20542400 - STATE WIDE	13,800,000.00	13,800,000.00	-	25,000,000.00
purchase of life wear jackets	080053901003 - Youth (General)	23010134 - PURCHASE OF DIVING EQUIPMENT	70811 - RECREATIONAL AN	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	10,000,000.00
purchase of sporting wears and Kits	080053901004 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AN	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	50,000,000.00
Constructions/ Provision of Skill Acquisition Centres for Youths Across the State.	080053901005 - Youth (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AN	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	2,189,452.59	100,000,000.00
Const. and Provision of Sporting Facilities in Location that are Densely Populated by Youth Across the State.	080053901006 - Youth (General)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AN	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	080053901007 - Youth (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AN	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	15,000,000.00
Rehabilitation of Games Village Bauchi for the Establishment of Bauchi Football Academy.	080053901009 - Youth (General)	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AN	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	250,000,000.00
Rehabilitation and maintenance of ATB Stadium and 3 other LGAs within 3 geo political zones	080053901010 - Youth (General)	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AN	20542400 - STATE WIDE	13,000,000.00	13,000,000.00	-	150,000,000.00
Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Min of Youth and Sports	080053901011 - Youth (General)	23050103 - MONITORING AND EVALUATION	70811 - RECREATIONAL AN	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	5,000,000.00
Provision of Infrastructures and Facilities for the newly established Vigilante and Youth Empowerment Agency.	080053901012 - Youth (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AN	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	196,500,350.00	-



Renovation of NYSC Camp Wailo	080053901012 - Youth (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - RECREATIONAL AND	20542400 - STATE WIDE	-	-	-	500,000,000.00
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MDA:

## 053900200100 - STATE SPORTS COUNCIL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>43,700,000.00</b>	<b>43,700,000.00</b>	-	<b>49,500,000.00</b>
Purchase of 4No of Laptops and 4 NO of Desktop Computers	08 - Youth (General)	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	2,000,000.00
Purchase of 6 No of Computers Printers and 8 No Scanners	08 - Youth (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	7,500,000.00	7,500,000.00	-	7,500,000.00
Purchase of 3 no of Mikano KVA Power Generators	08 - Youth (General)	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Sporting Wears and Sporting Kits	08 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	20,000,000.00

MDA: **053900300100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>-</b>	<b>11,000,000.00</b>
Provision of Executive Table and Chair for Wikki Office	08 - Youth (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	500,000.00	500,000.00	-	500,000.00
Purchase of football and sporting kits	08 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,500,000.00

MDA: **053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>856,150,000.00</b>	<b>856,150,000.00</b>	<b>255,437,388.00</b>	<b>856,150,000.00</b>
Purchase of 5 No Laptop Computers	080053902001 - Youth (General)	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	2,500,000.00
Purchase of 2 no Computer Printers	080053902001 - Youth (General)	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	500,000.00	500,000.00	-	500,000.00
Purchase of 1 no Shredding Machines	080053902001 - Youth (General)	23010117 - PURCHASE OF SHREDDING MACHINES	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	200,000.00	200,000.00	-	200,000.00
Purchase of 2 no Scanners	080053902001 - Youth (General)	23010118 - PURCHASE OF SCANNERS	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	450,000.00	450,000.00	-	450,000.00
Purchase of One Large Containerized Machine to (Lame) Gumau	080053902001 - Youth (General)	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of One Large Containerized Machine to Vocational Training Centre Bauchi.	080053902001 - Youth (General)	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00

Purchase of One Small Containerized Machine to Gamawa	080053902001 - Youth (General)	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of One Containerized Machine to Misau	080053902001 - Youth (General)	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Special Empowerment Intervention Programme (State & LGAs Contribution)	080053902001 - Youth (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	180,050,700.00	200,000,000.00
Construction of Skills Acquisition Centres, (One at Each Senatorial Zone)	080053902001 - Youth (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	37,500,000.00	37,500,000.00	-	37,500,000.00
Provision of infrastructures for Youth Engagement in public works through NG-CARES	080053902001 - Youth (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	73,186,688.00	400,000,000.00
Purchase of Starter Pack	080053902001 - Youth (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Youth & Women Empowerment Programme NGOs & Donor Organization (Dangote Foundation) and Others	080053902001 - Youth (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	2,200,000.00	100,000,000.00
Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Bauchi State Commission for Youth and sports development	080053902001 - Youth (General)	23050103 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00

MDA:

055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND  
CHIEFTAINCY AFFAIRS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
<b>Total Capital Expenditure</b>					<b>660,000,000.00</b>	<b>780,000,000.00</b>	<b>600,000,450.00</b>	<b>1,648,000,000.00</b>
Purchase of Motor Vehicles	13 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Purchase of Office Furniture and Fittings	13 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	3,000,000.00
Purchase of Computers	13 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Purchase of Computer Printers	13 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of Photocopying Machines	13 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Pruchase of Scanners	13 - Reform of Government and Governance (General)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of Residential Funitures	13 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	20,000,000.00
Construction of Residential Building in Area offices Across the State	13 - Reform of Government and Governance (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	500,000,000.00
Construction/Provision of 20 LG Secretariats	13 - Reform of Government and Governance (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	35,000,000.00
Rehabilitation of Dass Area Office Residential Building	13 - Reform of Government and Governance (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	500,000,000.00	620,000,000.00	600,000,450.00	15,000,000.00
Monitoring and Evaluation	13 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	5,000,000.00
Construction and Provison of Infrastructures Across the Local Government Councils of the State.	13 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	1,000,000,000.00