



BAUCHI STATE OF NIGERIA



APPROVED BUDGET

2022



APPROPRIATION LAW 2022

A LAW TO AUTHORIZE THE ISSUE FROM THE CONSOLIDATED REVENUE FUND OF THE STATE THE TOTAL SUM OF ONE HUNDRED AND NINETY SEVEN BILLION, FOUR HUNDRED AND SEVENTY FIVE MILLION, SIX HUNDRED AND SEVEN THOUSAND, ONE HUNDRED AND FORTY-THREE NAIRA, EIGHTY- FIVE KOBO (N197,475,607,143.85) ONLY, OF WHICH EIGHTY FIVE BILLION, FIFTY-SEVEN MILLION, FIVE HUNDRED AND EIGHTY THOUSAND, FIVE HUNDRED AND EIGHTEEN NAIRA, FIFTY-EIGHT KOBO (N85,057,580,518.58) ONLY IS FOR RECURRENT EXPENDITURE WHILE THE BALANCE OF ONE HUNDRED AND TWELVE BILLION, FOUR HUNDRED AND EIGHTEEN MILLION, TWENTY SIX THOUSAND, SIX HUNDRED AND TWENTY FIVE NAIRA, TWENTY-SEVEN KOBO (N112,418,026,625.27) ONLY, IS FOR CAPITAL EXPENDITURE FOR THE YEAR ENDING 31ST DAY OF DECEMBER, 2022.

Enactment: Enacted by the Bauchi State House of Assembly of the Federal Republic of Nigeria:

- Issue and Appropriation of (N197,475,607,143.85)**
- (1)** The Accountant-General of the State shall, when authorized to do so by warrants payout of the consolidated Revenue Fund of the State during the year ending on the 31st of December, 2022, the sum specified by the warrants, not exceeding in the aggregate of ***One Hundred and Ninety Seven Billion, Four Hundred and Seventy Five Million, Six Hundred and Seven Thousand, One Hundred and Forty-three Naira, Eighty- Five Kobo (N197,475,607,143.85) only.***

(2) The amount mentioned in **Sub-Section (1)** of this section is hereby appropriated to the heads of expenditure as specified in the schedule to this Law.

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

Release of funds from the Consolidated Revenue Fund: 2. The amounts appropriated under this Law shall be released from the Consolidated Revenue Fund of the State and applied only for the purpose specified in the schedule to this Law.

Virement: 3. In the event that a need arises to vire amount within the heads of expenditure to which sums have been appropriated under this Law, such virement shall only be effected with the prior approval of the Bauchi State House of Assembly.

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

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

Due Process Certification

6. The department of government charged with the responsibility of certifying that due processes have been complied with in the processing of implementation of projects shall ensure that all processes of approval are completed within the specified period as provided for in the Public Procurement Law.

Information on Internally Generated Revenue:

7. All Accounting Officers of Ministries, Parastatals and Departments of Government who control heads of expenditures shall upon the coming into effect of this Law furnish the State Assembly on quarterly basis with detailed information on the internally Generated Revenue of the Agency in any form whatsoever;

Interpretation:

8. For the purpose of this Law the term "***schedule***" means the detailed estimates of expenditure attached to this Law.

Short Title:

9. This Law may be cited as the Appropriation Law 2022.

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2022 Approved Budget
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**Bauchi State Government
2022 Approved Budget Summary**

Item	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	₦	₦	₦	₦
Opening Balance	25,332,749,651.90	24,738,004,736.96	15,887,944,508.51	
Recurrent Revenue	126,797,091,114.95	60,200,195,275.02	109,561,369,098.13	
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	102,711,502,253.95	44,655,914,357.52	84,746,428,845.16	
12 - INDEPENDENT REVENUE	24,085,588,861.00	15,544,280,917.50	24,814,940,252.97	
Recurrent Expenditure	92,994,971,654.31	31,600,020,048.22	85,057,580,518.58	3,712,034,748.78
21 - PERSONNEL COST	32,380,874,939.48	16,635,889,528.74	37,209,985,719.65	2,469,584,748.78
22 - OTHER RECURRENT COSTS	60,614,096,714.83	14,964,130,519.48	47,847,594,798.93	1,242,450,000.00
Transfer to Capital Account	59,134,869,112.54	53,338,179,963.76	40,391,733,088.06	-3,712,034,748.78
Capital Receipts	61,784,718,660.14	16,855,832,462.55	72,026,293,537.21	
13 - AID AND GRANTS	22,180,781,893.50	8,798,619,592.04	27,254,530,436.04	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	39,603,936,766.64	8,057,212,870.51	44,771,763,101.17	
23 - CAPITAL EXPENDITURE	120,919,587,772.68	41,551,010,092.10	112,418,026,625.27	55,001,790,249.06
Total Revenue (including OB)	213,914,559,426.99	101,794,032,474.53	197,475,607,143.85	
Total Expenditure	213,914,559,426.99	73,151,030,140.31	197,475,607,143.85	58,713,824,997.84
Closing Balance	-	28,643,002,334.22	-	-58,713,824,997.84

Bauchi State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		₦	₦	₦	₦	₦
	<i>Total Expenditure</i>	<i>37,209,985,719.65</i>	<i>47,847,594,798.93</i>	<i>85,057,580,518.58</i>	<i>112,418,026,625.27</i>	<i>197,475,607,143.85</i>
1000000000	ADMINISTRATION SECTOR	10,648,554,216.44	15,699,753,300.95	26,348,307,517.39	8,314,640,598.00	34,662,948,115.39
1110000000	GOVERNMENT HOUSE	86,584,457.32	2,940,474,619.00	3,027,059,076.32	268,400,000.00	3,295,459,076.32
11100100100	GOVERNMENT HOUSE	69,036,849.88	2,045,601,250.00	2,114,638,099.88	-	2,114,638,099.88
11100100200	DEPUTY GOVERNOR'S OFFICE	12,954,228.00	408,123,369.00	421,077,597.00	12,000,000.00	433,077,597.00
11100300100	STATE BOUNDARY COMMISSION	4,593,379.44	29,250,000.00	33,843,379.44	56,350,000.00	90,193,379.44
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	-	79,500,000.00	79,500,000.00	150,050,000.00	229,550,000.00
11110500100	OFFICE OF THE CHIEF OF STAFF	-	378,000,000.00	378,000,000.00	50,000,000.00	428,000,000.00
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	334,580,030.68	7,468,118,155.22	7,802,698,185.90	2,307,200,000.00	10,109,898,185.90
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	207,999,440.92	6,522,868,155.22	6,730,867,596.14	889,000,000.00	7,619,867,596.14
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	4,223,091.00	265,100,000.00	269,323,091.00	75,000,000.00	344,323,091.00
16100400100	SUSTAINABLE DEVELOPMENT GOALS	-	87,800,000.00	87,800,000.00	-	87,800,000.00
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	-	60,050,000.00	60,050,000.00	465,000,000.00	525,050,000.00
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	-	357,350,000.00	357,350,000.00	513,700,000.00	871,050,000.00
16100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	-	60,900,000.00	60,900,000.00	-	60,900,000.00
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	122,357,498.76	114,050,000.00	236,407,498.76	364,500,000.00	600,907,498.76
1120000000	BAUCHI STATE HOUSE OF ASSEMBLY	746,971,400.61	3,525,637,297.73	4,272,608,698.34	631,405,228.00	4,904,013,926.34
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	604,388,435.78	3,439,269,297.73	4,043,657,733.51	443,492,769.00	4,487,150,502.51
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	142,582,964.83	86,368,000.00	228,950,964.83	187,912,459.00	416,863,423.83
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	333,892,263.47	356,073,920.00	689,966,183.47	1,309,358,494.00	1,999,324,677.47
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	93,836,190.94	134,120,000.00	227,956,190.94	1,083,058,494.00	1,311,014,684.94
12300200100	STATE TELEVISION (BATV)	72,472,747.00	50,803,920.00	123,276,667.00	-	123,276,667.00
12300300100	STATE RADIO CORP. (BRC)	111,295,039.44	101,700,000.00	212,995,039.44	-	212,995,039.44
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	56,288,286.09	69,450,000.00	125,738,286.09	226,300,000.00	352,038,286.09

Bauchi State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		₦	₦	₦	₦	₦
1250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	8,391,431,918.00	678,029,564.00	9,069,461,482.00	667,391,714.00	9,736,853,196.00
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,186,088,728.00	668,217,585.00	1,854,306,313.00	667,391,714.00	2,521,698,027.00
12500200100	BAUCHI STATE PENSION BOARD	7,205,343,190.00	9,811,979.00	7,215,155,169.00	-	7,215,155,169.00
1400000000	OFFICE OF STATE AUDITOR GENERAL	374,756,917.19	178,250,000.00	553,006,917.19	205,900,000.00	758,906,917.19
14000100100	OFFICE OF STATE AUDITOR GENERAL	227,366,990.94	117,200,000.00	344,566,990.94	140,000,000.00	484,566,990.94
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	138,213,494.28	40,850,000.00	179,063,494.28	20,000,000.00	199,063,494.28
14000300100	AUDIT SERVICE COMMISSION	9,176,431.97	20,200,000.00	29,376,431.97	45,900,000.00	75,276,431.97
1470000000	CIVIL SERVICE COMMISSION	16,712,937.12	25,337,810.00	42,050,747.12	53,435,162.00	95,485,909.12
14700100100	CIVIL SERVICE COMMISSION	16,712,937.12	25,337,810.00	42,050,747.12	53,435,162.00	95,485,909.12
1490000000	LOCAL GOVERNMENT SERVICE COMMISSION	20,908,095.24	49,862,000.00	70,770,095.24	217,350,000.00	288,120,095.24
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	14,292,207.24	36,700,000.00	50,992,207.24	217,350,000.00	268,342,207.24
14900300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	13,162,000.00	19,777,888.00	-	19,777,888.00
1480000000	STATE INDEPENDENT ELECTORAL COMMISSION	21,288,733.02	36,700,000.00	57,988,733.02	125,000,000.00	182,988,733.02
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	21,288,733.02	36,700,000.00	57,988,733.02	125,000,000.00	182,988,733.02
1540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	321,427,463.80	397,639,935.00	719,067,398.80	348,500,000.00	1,067,567,398.80
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	210,538,019.16	242,000,000.00	452,538,019.16	274,500,000.00	727,038,019.16
15400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	57,564,160.00	154,726,878.00	-	154,726,878.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	7,167,717.00	60,760,775.00	67,928,492.00	34,000,000.00	101,928,492.00
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,559,009.64	37,315,000.00	43,874,009.64	40,000,000.00	83,874,009.64
1670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	-	43,630,000.00	43,630,000.00	2,180,700,000.00	2,224,330,000.00
16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	43,630,000.00	43,630,000.00	2,180,700,000.00	2,224,330,000.00

Bauchi State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		₦	₦	₦	₦	₦
2000000000	ECONOMIC SECTOR	4,854,605,359.16	24,594,972,991.76	29,449,578,350.92	56,592,814,524.57	86,042,392,875.49
2150000000	MINISTRY OF AGRICULTURE	1,625,102,689.33	262,915,208.00	1,888,017,897.33	3,841,024,890.00	5,729,042,787.33
21500100100	MINISTRY OF AGRICULTURE	718,375,021.47	150,500,000.00	868,875,021.47	2,180,000,000.00	3,048,875,021.47
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	358,756,661.84	14,900,000.00	373,656,661.84	993,280,306.00	1,366,936,967.84
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	38,234,681.40	24,820,000.00	63,054,681.40	595,500,000.00	658,554,681.40
21500400100	GALAMBI RANCHING COMPANY	54,130,116.00	9,895,208.00	64,025,324.00	25,558,149.00	89,583,473.00
21500700100	COLLEGE OF AGRICULTURE	455,606,208.62	62,800,000.00	518,406,208.62	46,686,435.00	565,092,643.62
2200000000	MINISTRY OF FINANCE-HQTRS	1,332,930,324.36	19,308,663,287.93	20,641,593,612.29	2,418,506,008.00	23,060,099,620.29
22000100100	MINISTRY OF FINANCE-HQTRS	174,365,072.88	17,863,672,811.93	18,038,037,884.81	1,842,000,000.00	19,880,037,884.81
22000200100	DEBT MANAGEMENT OFFICE	37,449,435.08	30,550,000.00	67,999,435.08	4,592,088.00	72,591,523.08
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	721,086,719.80	745,100,000.00	1,466,186,719.80	340,600,000.00	1,806,786,719.80
22000800100	BOARD OF INTERNAL REVENUE - STATE	400,029,096.60	669,340,476.00	1,069,369,572.60	231,313,920.00	1,300,683,492.60
2220000000	MIN OF COMMERCE AND INDUSTRY	128,342,449.92	91,432,342.00	219,774,791.92	3,498,000,000.00	3,717,774,791.92
22200100100	MIN OF COMMERCE AND INDUSTRY	58,013,683.92	61,332,342.00	119,346,025.92	630,000,000.00	749,346,025.92
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	30,100,000.00	100,428,766.00	2,868,000,000.00	2,968,428,766.00
2280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	37,708,284.00	54,300,000.00	92,008,284.00	937,000,000.00	1,029,008,284.00
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	37,708,284.00	54,300,000.00	92,008,284.00	937,000,000.00	1,029,008,284.00
2330000000	MINISTRY OF NATURAL RESOURCES	3,095,973.12	46,780,000.00	49,875,973.12	316,500,000.00	366,375,973.12
23300100100	MINISTRY OF NATURAL RESOURCES	3,095,973.12	46,780,000.00	49,875,973.12	316,500,000.00	366,375,973.12
2340000000	MINISTRY OF WORKS AND TRANSPORT	405,900,999.83	540,686,741.00	946,587,740.83	28,270,177,571.64	29,216,765,312.47
23400100100	MINISTRY OF WORKS AND TRANSPORT	323,900,999.83	199,886,741.00	523,787,740.83	27,610,177,571.64	28,133,965,312.47
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	340,800,000.00	422,800,000.00	660,000,000.00	1,082,800,000.00

Bauchi State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		₦	₦	₦	₦	₦
23600000000	MINISTRY OF TOURISM AND CULTURE	199,282,723.04	152,266,500.00	351,549,223.04	609,497,964.02	961,047,187.06
23600100100	MINISTRY OF TOURISM AND CULTURE	174,118,320.04	86,966,500.00	261,084,820.04	609,497,964.02	870,582,784.06
23600200100	BAUCHI STATE TOURISM BOARD	25,164,403.00	65,300,000.00	90,464,403.00	-	90,464,403.00
26000000000	MINISTRY OF LANDS AND SURVEY	158,460,647.60	119,950,000.00	278,410,647.60	1,190,000,000.00	1,468,410,647.60
26000100100	MINISTRY OF LANDS AND SURVEY	158,460,647.60	119,950,000.00	278,410,647.60	1,190,000,000.00	1,468,410,647.60
23800000000	STATE PLANNING COMMISSION	83,604,045.16	3,614,631,000.00	3,698,235,045.16	767,700,000.00	4,465,935,045.16
23800100100	STATE PLANNING COMMISSION	83,604,045.16	3,614,631,000.00	3,698,235,045.16	767,700,000.00	4,465,935,045.16
25200000000	MINISTRY OF WATER RESOURCES	290,897,402.76	154,617,912.83	445,515,315.59	3,784,909,090.91	4,230,424,406.50
25200100100	MINISTRY OF WATER RESOURCES	41,894,785.92	31,355,050.00	73,249,835.92	607,000,000.00	680,249,835.92
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	195,008,217.12	84,322,862.83	279,331,079.95	1,622,909,090.91	1,902,240,170.86
25200300100	RUWASSA	53,994,399.72	38,940,000.00	92,934,399.72	1,555,000,000.00	1,647,934,399.72
25300000000	MINISTRY OF HOUSING AND ENVIRONMENT	589,279,820.05	248,730,000.00	838,009,820.05	10,959,499,000.00	11,797,508,820.05
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	147,996,894.48	22,930,000.00	170,926,894.48	10,400,749,000.00	10,571,675,894.48
25300200100	BASEPA	441,282,925.57	225,800,000.00	667,082,925.57	558,750,000.00	1,225,832,925.57
30000000000	LAW AND JUSTICE	3,127,415,786.46	1,610,765,000.00	4,738,180,786.46	2,289,850,000.00	7,028,030,786.46
31800000000	JUDICIAL SERVICE COMMISSION	3,002,296,449.17	1,008,485,000.00	4,010,781,449.17	2,254,850,000.00	6,265,631,449.17
31801100100	JUDICIAL SERVICE COMMISSION	97,355,886.08	101,350,000.00	198,705,886.08	320,850,000.00	519,555,886.08
31805100100	THE JUDICIARY	1,762,900,370.13	680,000,000.00	2,442,900,370.13	823,000,000.00	3,265,900,370.13
31805300100	SHARIA COURT OF APPEAL	1,142,040,192.96	227,135,000.00	1,369,175,192.96	1,111,000,000.00	2,480,175,192.96
32600000000	MINISTRY OF JUSTICE	125,119,337.29	602,280,000.00	727,399,337.29	35,000,000.00	762,399,337.29
32600100100	MINISTRY OF JUSTICE	125,119,337.29	602,280,000.00	727,399,337.29	35,000,000.00	762,399,337.29
40000000000	REGIONAL SECTOR	111,023,589.00	139,000,000.00	250,023,589.00	13,967,626,982.33	14,217,650,571.33
45800000000	STATE DEVELOPMENT BOARD	111,023,589.00	139,000,000.00	250,023,589.00	13,967,626,982.33	14,217,650,571.33
45802100100	STATE DEVELOPMENT BOARD	111,023,589.00	139,000,000.00	250,023,589.00	13,967,626,982.33	14,217,650,571.33

Bauchi State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		₦	₦	₦	₦	₦
5000000000	SOCIAL SECTOR	18,468,386,768.59	5,803,103,506.22	24,271,490,274.81	31,253,094,520.37	55,524,584,795.18
5140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	22,721,475.44	425,800,000.00	448,521,475.44	68,695,857.00	517,217,332.44
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	22,721,475.44	425,800,000.00	448,521,475.44	68,695,857.00	517,217,332.44
5170000000	MINISTRY OF EDUCATION	11,044,456,109.48	2,617,972,129.38	13,662,428,238.86	15,969,304,734.50	29,631,732,973.36
51700100100	MINISTRY OF EDUCATION	4,256,034,744.00	1,153,200,000.00	5,409,234,744.00	2,948,780,000.00	8,358,014,744.00
51700300100	STATE UNIVERSAL BASIC EDUCATION	43,729,497.43	286,443,535.38	330,173,032.81	9,802,279,847.50	10,132,452,880.31
51701100100	AGENCY FOR NOMADIC EDUCATION	220,854,629.76	11,667,170.00	232,521,799.76	65,504,577.00	298,026,376.76
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	380,192,634.00	376,000,000.00	756,192,634.00	170,000,000.00	926,192,634.00
51705400100	TEACHERS' SERVICE COMMISSION	12,698,959.59	37,500,000.00	50,198,959.59	29,400,000.00	79,598,959.59
51705600100	STATE SCHOLARSHIP BOARD	11,506,534.83	134,000,000.00	145,506,534.83	7,100,000.00	152,606,534.83
51702100100	STATE UNIVERSITY	1,025,813,986.00	175,691,424.00	1,201,505,410.00	917,500,000.00	2,119,005,410.00
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,877,544,807.00	109,700,000.00	1,987,244,807.00	600,000,000.00	2,587,244,807.00
51706800100	A.D. RUFAI CLIS, MISAU	1,015,591,466.02	83,000,000.00	1,098,591,466.02	94,940,310.00	1,193,531,776.02
51701800100	A.T.A. POLYTECHNIC, BAUCHI	1,438,966,179.85	125,920,000.00	1,564,886,179.85	702,000,000.00	2,266,886,179.85
51700800100	STATE LIBRARY BOARD	188,430,664.68	6,450,000.00	194,880,664.68	84,000,000.00	278,880,664.68
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	103,927,615.72	60,400,000.00	164,327,615.72	30,000,000.00	194,327,615.72
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	469,164,390.60	58,000,000.00	527,164,390.60	517,800,000.00	1,044,964,390.60

Bauchi State Government 2022 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		₦	₦	₦	₦	₦
5000000000	SOCIAL SECTOR	18,468,386,768.59	5,803,103,506.22	24,271,490,274.81	31,253,094,520.37	55,524,584,795.18
5210000000	MINISTRY OF HEALTH	6,936,116,349.46	1,949,431,376.84	8,885,547,726.30	13,088,081,105.87	21,973,628,832.17
52100100100	MINISTRY OF HEALTH	606,713,973.80	440,506,000.00	1,047,219,973.80	4,667,432,727.28	5,714,652,701.08
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	757,476,288.08	150,950,000.00	908,426,288.08	3,973,500,000.00	4,881,926,288.08
52110200100	HOSPITALS MANAGEMENT BOARD	4,636,111,701.60	482,489,813.00	5,118,601,514.60	610,049,998.00	5,728,651,512.60
52110400100	COLLEGE OF NURSING AND MIDWIFERY	112,929,408.00	41,975,000.00	154,904,408.00	260,000,000.00	414,904,408.00
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	173,828,452.86	101,100,000.00	274,928,452.86	271,050,000.00	545,978,452.86
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	17,077,498.56	242,200,000.00	259,277,498.56	386,550,000.00	645,827,498.56
52111500100	SPECIALIST HOSPITAL BAUCHI	519,560,889.96	256,800,000.00	776,360,889.96	584,000,000.00	1,360,360,889.96
52111600100	BACATMA	112,418,136.60	12,200,170.00	124,618,306.60	655,000,000.00	779,618,306.60
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	-	196,110,211.84	196,110,211.84	1,113,129,735.59	1,309,239,947.43
52111700100	BAUCHI STATE HEALTH TRUST FUND	-	25,100,182.00	25,100,182.00	567,368,645.00	592,468,827.00
5390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	404,646,025.50	663,040,000.00	1,067,686,025.50	977,012,823.00	2,044,698,848.50
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	28,429,895.28	132,440,000.00	160,869,895.28	139,500,000.00	300,369,895.28
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	24,381,773.22	268,860,000.00	293,241,773.22	802,500,000.00	1,095,741,773.22
53900300100	STATE SPORTS COUNCIL	129,834,357.00	86,420,000.00	216,254,357.00	29,012,823.00	245,267,180.00
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	222,000,000.00	175,320,000.00	397,320,000.00	6,000,000.00	403,320,000.00
5510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,446,808.70	146,860,000.00	207,306,808.70	1,150,000,000.00	1,357,306,808.70
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,446,808.70	146,860,000.00	207,306,808.70	1,150,000,000.00	1,357,306,808.70

Bauchi State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Recurrent Revenue</i>	<i>126,797,091,114.95</i>	<i>60,200,195,275.02</i>	<i>109,561,369,098.13</i>	<i>-</i>
10000000000	ADMINISTRATION SECTOR	85,205,200.00	47,537,178.00	94,055,000.00	-
16100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	32,425,000.00	10,000,000.00	-
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	32,425,000.00	10,000,000.00	-
11200000000	BAUCHI STATE HOUSE OF ASSEMBLY	2,250,000.00	-	2,250,000.00	-
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	2,250,000.00	-	2,250,000.00	-
12300000000	MINISTRY OF INFORMATION AND COMMUNICATION	42,050,200.00	12,185,700.00	50,105,000.00	-
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	15,100,000.00	285,000.00	10,105,000.00	-
12300200100	STATE TELEVISION (BATV)	11,000,000.00	5,325,700.00	15,000,000.00	-
12300300100	STATE RADIO CORP. (BRC)	15,950,200.00	6,575,000.00	25,000,000.00	-
14000000000	OFFICE OF STATE AUDITOR GENERAL	955,000.00	1,225,000.00	2,150,000.00	-
14000100100	OFFICE OF STATE AUDITOR GENERAL	900,000.00	1,110,000.00	2,000,000.00	-
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	55,000.00	115,000.00	150,000.00	-
14700000000	CIVIL SERVICE COMMISSION	1,000,000.00	77,178.00	500,000.00	-
14700100100	CIVIL SERVICE COMMISSION	1,000,000.00	77,178.00	500,000.00	-
14900000000	LOCAL GOVERNMENT SERVICE COMMISSION	50,000.00	12,300.00	50,000.00	-
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	50,000.00	12,300.00	50,000.00	-
14800000000	STATE INDEPENDENT ELECTORAL COMMISSION	20,000,000.00	-	20,000,000.00	-
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	20,000,000.00	-	20,000,000.00	-
15400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	8,900,000.00	1,612,000.00	9,000,000.00	-
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	8,000,000.00	502,000.00	5,000,000.00	-
15400200100	BAUCHI STATE SHARIAH COMMISSION	900,000.00	1,110,000.00	2,000,000.00	-
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	-	-	2,000,000.00	-

Bauchi State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2000000000	ECONOMIC SECTOR	125,962,139,914.95	59,596,235,200.13	108,424,818,098.13	-
2150000000	MINISTRY OF AGRICULTURE	418,817,336.00	50,179,877.60	141,817,410.00	-
21500100100	MINISTRY OF AGRICULTURE	363,528,950.00	6,263,450.00	30,900,000.00	-
21500400100	GALAMBI RANCHING COMPANY	550,000.00	500,000.00	1,000,000.00	-
21500700100	COLLEGE OF AGRICULTURE	54,738,386.00	43,416,427.60	109,917,410.00	-
2200000000	MINISTRY OF FINANCE-HQTRS	119,123,179,484.45	59,320,988,624.53	106,701,492,057.13	-
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	106,134,534,483.95	50,065,558,842.53	86,076,265,817.21	-
22000800100	BOARD OF INTERNAL REVENUE - STATE	12,988,645,000.50	9,255,429,782.00	20,625,226,239.92	-
2220000000	MIN OF COMMERCE AND INDUSTRY	210,814,094.50	18,437,225.00	103,723,560.00	-
22200100100	MIN OF COMMERCE AND INDUSTRY	210,114,094.50	17,877,225.00	102,723,560.00	-
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	700,000.00	560,000.00	1,000,000.00	-
2340000000	MINISTRY OF WORKS AND TRANSPORT	141,199,000.00	68,532,189.00	265,250,000.00	-
23400100100	MINISTRY OF WORKS AND TRANSPORT	31,549,000.00	53,635,639.00	95,250,000.00	-
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	109,650,000.00	14,896,550.00	170,000,000.00	-
2360000000	MINISTRY OF TOURISM AND CULTURE	65,100,000.00	23,828,968.00	47,885,623.00	-
23600100100	MINISTRY OF TOURISM AND CULTURE	65,100,000.00	23,828,968.00	47,885,623.00	-
2600000000	MINISTRY OF LANDS AND SURVEY	5,845,700,000.00	93,722,866.00	751,094,448.00	-
26000100100	MINISTRY OF LANDS AND SURVEY	5,845,700,000.00	93,722,866.00	751,094,448.00	-
2520000000	MINISTRY OF WATER RESOURCES	150,000,000.00	17,777,250.00	130,000,000.00	-
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	150,000,000.00	17,777,250.00	130,000,000.00	-
2530000000	MINISTRY OF HOUSING AND ENVIRONMENT	7,330,000.00	2,768,200.00	283,555,000.00	-
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	300,000.00	-	274,215,000.00	-
25300200100	BASEPA	7,030,000.00	2,768,200.00	9,340,000.00	-

Bauchi State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
3000000000	LAW AND JUSTICE	82,330,000.00	73,895,809.83	165,750,000.00	-
3180000000	JUDICIAL SERVICE COMMISSION	62,330,000.00	6,907,870.00	65,750,000.00	-
31801100100	JUDICIAL SERVICE COMMISSION	230,000.00	19,500.00	250,000.00	-
31805100100	THE JUDICIARY	42,100,000.00	3,415,120.00	42,500,000.00	-
31805300100	SHARIA COURT OF APPEAL	20,000,000.00	3,473,250.00	23,000,000.00	-
3260000000	MINISTRY OF JUSTICE	20,000,000.00	66,987,939.83	100,000,000.00	-
32600100100	MINISTRY OF JUSTICE	20,000,000.00	66,987,939.83	100,000,000.00	-
4000000000	REGIONAL SECTOR	31,000,000.00	2,170,790.00	27,000,000.00	-
4580000000	STATE DEVELOPMENT BOARD	31,000,000.00	2,170,790.00	27,000,000.00	-
45802100100	STATE DEVELOPMENT BOARD	31,000,000.00	2,170,790.00	27,000,000.00	-
5000000000	SOCIAL SECTOR	636,416,000.00	480,356,297.06	849,746,000.00	-
5170000000	MINISTRY OF EDUCATION	609,116,000.00	438,241,652.60	760,746,000.00	-
51700100100	MINISTRY OF EDUCATION	21,000,000.00	6,343,000.00	24,000,000.00	-
51700300100	STATE UNIVERSAL BASIC EDUCATION	23,000,000.00	12,260,000.00	25,000,000.00	-
51705400100	TEACHERS' SERVICE COMMISSION	3,500,000.00	450,000.00	1,000,000.00	-
51702100100	STATE UNIVERSITY	217,000,000.00	142,453,111.00	270,000,000.00	-
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	183,436,000.00	100,510,250.00	150,236,000.00	-
51701800100	A.T.A. POLYTECHNIC, BAUCHI	161,180,000.00	121,048,900.00	185,510,000.00	-
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	55,176,391.60	105,000,000.00	-
5210000000	MINISTRY OF HEALTH	17,300,000.00	39,576,644.46	80,800,000.00	-
52100100100	MINISTRY OF HEALTH	2,550,000.00	720,000.00	7,050,000.00	-
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	7,000,000.00	34,955,612.00	60,000,000.00	-
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	7,750,000.00	3,901,032.46	13,750,000.00	-

Bauchi State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
5390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	10,000,000.00	2,538,000.00	8,200,000.00	-
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	700,000.00	2,418,000.00	1,800,000.00	-
53900300100	STATE SPORTS COUNCIL	1,300,000.00	120,000.00	400,000.00	-
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	8,000,000.00	-	6,000,000.00	-

Bauchi State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Capital Receipts</i>	<i>61,784,718,660.14</i>	<i>16,855,832,462.55</i>	<i>72,026,293,537.21</i>	<i>-</i>
1000000000	ADMINISTRATION SECTOR	3,224,500,000.00	225,370,048.00	2,930,000,000.00	-
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,120,000,000.00	187,870,048.00	1,180,000,000.00	-
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	250,000,000.00	-	250,000,000.00	-
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	200,000,000.00	-	350,000,000.00	-
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	670,000,000.00	187,870,048.00	580,000,000.00	-
1490000000	LOCAL GOVERNMENT SERVICE COMMISSION	104,500,000.00	37,500,000.00	100,000,000.00	-
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	104,500,000.00	37,500,000.00	100,000,000.00	-
1480000000	STATE INDEPENDENT ELECTORAL COMMISSION	-	-	150,000,000.00	-
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	-	-	150,000,000.00	-
1670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	2,000,000,000.00	-	1,500,000,000.00	-
16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,000,000,000.00	-	1,500,000,000.00	-
2000000000	ECONOMIC SECTOR	43,275,234,726.64	8,185,076,789.82	49,787,491,929.27	-
2150000000	MINISTRY OF AGRICULTURE	1,188,185,000.00	-	1,280,057,654.00	-
21500100100	MINISTRY OF AGRICULTURE	275,000,000.00	-	490,000,000.00	-
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	913,185,000.00	-	790,057,654.00	-
2200000000	MINISTRY OF FINANCE-HQTRS	27,287,049,726.64	525,671,380.31	40,495,234,275.27	-
22000100100	MINISTRY OF FINANCE-HQTRS	21,205,155,172.64	-	35,109,244,993.57	-
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	6,081,894,554.00	525,671,380.31	5,385,989,281.70	-

Bauchi State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
22200000000	MIN OF COMMERCE AND INDUSTRY	2,950,000,000.00	-	1,600,000,000.00	-
22200100100	MIN OF COMMERCE AND INDUSTRY	700,000,000.00	-	150,000,000.00	-
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	2,250,000,000.00	-	1,450,000,000.00	-
26000000000	MINISTRY OF LANDS AND SURVEY	300,000,000.00	-	500,000,000.00	-
26000100100	MINISTRY OF LANDS AND SURVEY	300,000,000.00	-	500,000,000.00	-
23800000000	STATE PLANNING COMMISSION	750,000,000.00	15,000,000.00	622,200,000.00	-
23800100100	STATE PLANNING COMMISSION	750,000,000.00	15,000,000.00	622,200,000.00	-
25200000000	MINISTRY OF WATER RESOURCES	5,700,000,000.00	741,914,011.00	1,190,000,000.00	-
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	4,030,000,000.00	-	-	-
25200300100	RUWASSA	1,670,000,000.00	741,914,011.00	1,190,000,000.00	-
25300000000	MINISTRY OF HOUSING AND ENVIRONMENT	5,100,000,000.00	6,902,491,398.51	4,100,000,000.00	-
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	5,100,000,000.00	6,902,491,398.51	4,100,000,000.00	-
50000000000	SOCIAL SECTOR	15,284,983,933.50	8,445,385,624.73	19,308,801,607.94	-
51700000000	MINISTRY OF EDUCATION	7,457,353,400.00	7,090,039,152.73	11,387,221,000.34	-
51700100100	MINISTRY OF EDUCATION	40,000,000.00	27,137,500.00	40,000,000.00	-
51700300100	STATE UNIVERSAL BASIC EDUCATION	4,737,323,740.00	5,177,944,697.00	8,273,781,599.24	-
51702100100	STATE UNIVERSITY	1,854,979,660.00	996,062,606.00	1,900,000,000.00	-
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	358,000,000.00	510,977,700.00	200,000,000.00	-
51701800100	A.T.A. POLYTECHNIC, BAUCHI	392,000,000.00	302,933,072.33	498,439,401.10	-
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	75,000,000.00	-	75,000,000.00	-

51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	50,000.00	74,983,577.40	400,000,000.00	-
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Bauchi State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
52100000000	MINISTRY OF HEALTH	5,635,091,783.50	242,125,000.00	4,144,041,857.60	-
52100100100	MINISTRY OF HEALTH	284,595,250.00	-	422,000,000.00	-
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,541,184,939.50	-	1,693,000,000.00	-
52110400100	COLLEGE OF NURSING AND MIDWIFERY	40,000,000.00	-	40,000,000.00	-
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	50,000,000.00	-	50,000,000.00	-
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	314,887,500.00	238,125,000.00	157,700,000.00	-
52111500100	SPECIALIST HOSPITAL BAUCHI	19,300,000.00	-	20,000,000.00	-
52111600100	BACATMA	281,318,750.00	2,000,000.00	150,000,000.00	-
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	1,594,183,744.00	2,000,000.00	1,172,823,531.20	-
52111700100	BAUCHI STATE HEALTH TRUST FUND	509,621,600.00	-	438,518,326.40	-
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	150,000,000.00	10,911,000.00	450,000,000.00	-
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	150,000,000.00	10,911,000.00	450,000,000.00	-
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	1,102,310,472.00	3,327,538,750.00	-
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	1,102,310,472.00	3,327,538,750.00	-

Bauchi State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
1	REVENUE	<u>188,581,809,775.09</u>	<u>77,056,027,737.57</u>	<u>181,587,662,635.34</u>	-
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>102,711,502,253.95</u>	<u>44,655,914,357.52</u>	<u>84,746,428,845.16</u>	-
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>102,711,502,253.95</u>	<u>44,655,914,357.52</u>	<u>84,746,428,845.16</u>	-
110101	GOVERNMENT SHARE OF FAAC	<u>64,948,202,443.00</u>	<u>31,430,676,374.26</u>	<u>64,938,107,747.96</u>	-
11010101	STATUTORY ALLOCATION	64,948,202,443.00	31,430,676,374.26	64,938,107,747.96	-
110102	GOVERNMENT SHARE OF VAT	<u>19,763,299,810.95</u>	<u>11,642,806,512.57</u>	<u>16,608,321,097.20</u>	-
11010201	SHARE OF VAT	19,763,299,810.95	11,642,806,512.57	16,608,321,097.20	-
110103	GOVERNMENT SHARE OF OTHER FAAC REVENUE	<u>18,000,000,000.00</u>	<u>1,582,431,470.69</u>	<u>3,200,000,000.00</u>	-
11010301	EXCESS CRUDE	-	201,372,679.98	700,000,000.00	-
11010302	OTHER FAAC REVENUE	18,000,000,000.00	1,381,058,790.71	2,500,000,000.00	-
12	INDEPENDENT REVENUE	<u>24,085,588,861.00</u>	<u>15,544,280,917.50</u>	<u>24,814,940,252.97</u>	-
1201	TAX REVENUE	<u>12,771,175,340.50</u>	<u>9,127,676,453.00</u>	<u>20,500,811,862.92</u>	-
120101	PERSONAL TAXES	<u>10,456,645,000.50</u>	<u>8,794,353,134.00</u>	<u>17,933,976,239.92</u>	-
12010102	N/A	-	5,271,748.00	10,000,000.00	-
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,500,000,000.00	33,079,739.00	1,603,000,000.00	-
12010105	PAY AS YOU EARN (CURRENT)	8,956,645,000.50	8,756,001,647.00	16,320,976,239.92	-
120103	OTHER TAXES	<u>2,314,530,340.00</u>	<u>333,323,319.00</u>	<u>2,566,835,623.00</u>	-
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	478,000,000.00	139,221,498.00	578,885,623.00	-
12010304	10% WITHHOLDING TAX ON DIVIDENDS	5,000,000.00	40,325,594.00	6,250,000.00	-
12010305	10% WITHHOLDING TAX ON BANK INTEREST	1,500,000,000.00	20,418,262.00	1,457,500,000.00	-
12010306	10% WITHHOLDING TAX ON RENTS	120,000,000.00	2,441,591.00	150,000,000.00	-
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMENT	2,000,000.00	13,598,925.00	2,500,000.00	-

Bauchi State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
12010309	STAMP DUTY TAX	185,000,000.00	102,081,449.00	312,500,000.00	-
12010310	ACHABA/COMMERCIAL VEHICLE TAX	20,000,000.00	8,150,000.00	50,000,000.00	-
12010311	10% TAX ON CONSULTANCY SERVICES	3,530,340.00	5,700,000.00	7,700,000.00	-
12010316	ENVIRONMENTAL LEVY	1,000,000.00	1,386,000.00	1,500,000.00	-
1202	NON-TAX REVENUE	11,314,413,520.50	6,416,604,464.50	4,314,128,390.05	-
120201	LICENCES - GENERAL	222,130,500.00	37,165,655.00	200,700,000.00	-
12020113	BRICKMAKING, ETC LICENCE	100,000.00	35,000.00	100,000.00	-
12020119	FISHING PERMITS	450,000.00	-	400,000.00	-
12020120	HAWKER'S PERMITS	10,000,000.00	8,064,150.00	12,500,000.00	-
12020122	PRODUCE BUYING LICENCES	-	-	6,000,000.00	-
12020126	TRACTOR HIRING SERVICES	12,000,000.00	1,600,000.00	4,000,000.00	-
12020130	CINEMATOGRAPH LICENCES	5,000,000.00	-	2,000,000.00	-
12020132	MOTOR VEHICLE LICENCES	95,000,000.00	8,077,050.00	100,000,000.00	-
12020133	DRIVERS' LICENCES	25,000,000.00	9,693,150.00	31,250,000.00	-
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,000,000.00	-	2,000,000.00	-
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	720,000.00	1,550,000.00	-
12020137	TRADE PERMIT LICENCES	600,000.00	639,500.00	2,400,000.00	-
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	41,430,500.00	-	1,000,000.00	-
12020144	ROAD WORTHINESS	30,000,000.00	8,336,805.00	37,500,000.00	-
120204	FEES - GENERAL	6,680,447,546.00	745,876,979.43	1,777,428,858.00	-
12020401	COURT FEES	40,000,000.00	5,152,470.00	43,000,000.00	-

12020412	RESEARCH TESTING FEES	-	-	1,000,000.00	-
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Bauchi State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
12020415	TRADE TESTING FEES	605,000.00	-	-	-
12020417	CONTRACTOR REGISTRATION FEES	50,118,800.00	99,412,939.83	110,000,000.00	-
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	15,000.00	500,000.00	-
12020427	TENDER FEES	2,000,000.00	-	7,000,000.00	-
12020430	PROFESSIONAL REGISTRATION FEES	-	-	1,500,000.00	-
12020437	DEEDS REGISTRATION FEES	19,000,000.00	10,702,412.00	23,034,448.00	-
12020438	SURVEY/ PLANNING/ BUILDING FEES	38,000,000.00	1,774,050.00	9,060,000.00	-
12020439	AGENCY FEES	25,000,000.00	36,684,000.00	42,000,000.00	-
12020441	LABORATORY FEES	-	-	1,200,000.00	-
12020442	ASSOCIATION FEES	700,000.00	2,418,000.00	1,800,000.00	-
12020446	AGRICULTURAL/VETINARY SERVICES FEES	733,010.00	510,610.00	610,610.00	-
12020447	LAND USE FEES	640,000,000.00	10,345,956.00	570,000,000.00	-
12020448	DEVELOPMENT LEVIES	15,000,000.00	97,225,004.00	18,750,000.00	-
12020449	BUSINESS/TRADE OPERATING FEES	755,000.00	2,018,000.00	6,150,000.00	-
12020450	INSPECTION FEES	32,500,000.00	25,975,203.00	64,600,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	215,688,565.00	152,445,800.00	262,992,200.00	-
12020453	APPLICATIONS FEES	4,247,419,000.00	15,841,225.00	41,664,100.00	-
12020454	PARKING FEES	146,500,000.00	13,319,420.00	62,500,000.00	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	243,780,000.00	229,100,939.60	422,839,000.00	-
12020457	AFFILIATION CHARGES	4,640,000.00	3,665,000.00	4,648,000.00	-
12020459	RIGHT OF OCCUPANCY FEES	906,800,000.00	208,000.00	8,000,000.00	-

12020480	TRANSFER FEES FOR PLAYERS	8,000,000.00	-	2,000,000.00	-
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Bauchi State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
12020483	AIRPORT LANDING FEES	-	34,911,500.00	60,000,000.00	-
12020487	VETERINARY SERVICES FEES	41,430,500.00	1,974,450.00	2,000,000.00	-
12020490	ALLOCATION FEES	1,677,671.00	2,177,000.00	10,580,500.00	-
120205	FINES - GENERAL	84,610,000.00	7,971,200.00	93,200,000.00	-
12020501	FINES/PENALTIES	74,960,000.00	7,971,200.00	73,200,000.00	-
12020502	COURT FINES	9,650,000.00	-	20,000,000.00	-
120206	SALES - GENERAL	340,871,280.00	38,767,348.00	329,935,996.50	-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,000,000.00	1,400,000.00	4,000,000.00	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	45,780,000.00	11,341,800.00	44,300,000.00	-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	250,137,950.00	11,500.00	240,000.00	-
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,750,000.00	2,136,000.00	7,500,000.00	-
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	5,853,330.00	3,732,870.00	6,145,996.50	-
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	-	-	250,000,000.00	-
12020616	SALES OF FORMS	1,250,000.00	2,145,178.00	5,750,000.00	-
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	26,900,000.00	18,000,000.00	12,000,000.00	-
12020621	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, PORTRAITS, ART WORKS ETC)	200,000.00	-	-	-
120207	EARNINGS -GENERAL	562,075,294.50	143,302,733.06	467,372,560.00	-
12020701	EARNINGS FROM CONSULTANCY SERVICES	21,000,000.00	18,150,000.00	25,410,000.00	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	10,625,000.00	575,000.00	775,000.00	-
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000,000.00	-	5,000.00	-
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	-	257,000.00	12,500,000.00	-

Bauchi State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
12020707	EARNINGS FROM MEDICAL SERVICES	180,000.00	120,000.00	100,000.00	-
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	5,571,968.00	20,500,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	525,270,294.50	118,628,765.06	408,082,560.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	32,630,000.00	2,109,285.90	22,331,000.00	-
12020801	RENT ON GOVT.QUARTERS	31,330,000.00	1,989,285.90	21,931,000.00	-
12020803	RENT ON GOVT BUILDINGS	1,300,000.00	120,000.00	400,000.00	-
120209	RENT ON LAND & OTHERS - GENERAL	3,950,000.00	36,248,934.00	119,400,000.00	-
12020901	RENT ON GOVT. LAND	2,400,000.00	35,195,934.00	100,000,000.00	-
12020905	LEASE RENTAL	1,000,000.00	553,000.00	18,000,000.00	-
12020906	RENTS ON GOVT. PROPERTIES	550,000.00	500,000.00	1,400,000.00	-
120210	REPAYMENTS - GENERAL	1,601,485,691.00	5,197,883,589.65	981,559,975.55	-
12021006	REFUNDS	1,601,485,691.00	5,197,883,589.65	981,559,975.55	-
120211	INVESTMENT INCOME	5,000.00	133,510.60	200,000.00	-
12021102	DIVIDEND RECEIVED	5,000.00	133,510.60	200,000.00	-
120212	INTEREST EARNED	1,784,358,209.00	205,905,228.86	320,000,000.00	-
12021210	BANK INTEREST	105,937,994.00	7,635,594.95	20,000,000.00	-
12021211	GAINS ON FOREIGN EXCHANGE	1,678,420,215.00	198,269,633.91	300,000,000.00	-
120213	RE-IMBURSEMENT GENERAL	1,850,000.00	1,240,000.00	2,000,000.00	-
12021302	AUDIT FEES	1,850,000.00	1,240,000.00	2,000,000.00	-

Bauchi State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
13	AID AND GRANTS	<u>22,180,781,893.50</u>	<u>8,798,619,592.04</u>	<u>27,254,530,436.04</u>	-
1301	AID	13,746,513,599.50	5,661,276,541.00	14,696,660,154.00	-
130101	DOMESTIC AIDS	2,761,229,660.00	1,177,057,654.00	2,614,062,500.00	-
13010101	CURRENT DOMESTIC AIDS	135,000,000.00	35,000,000.00	335,000,000.00	-
13010102	CAPITAL DOMESTIC AIDS	2,626,229,660.00	1,142,057,654.00	2,279,062,500.00	-
130102	FOREIGN AIDS	10,985,283,939.50	4,484,218,887.00	12,082,597,654.00	-
13010201	CURRENT FOREIGN AIDS	6,815,283,939.50	1,322,137,500.00	5,147,257,654.00	-
13010202	CAPITAL FOREIGN AIDS	4,170,000,000.00	3,162,081,387.00	6,935,340,000.00	-
1302	GRANTS	<u>8,434,268,294.00</u>	<u>3,137,343,051.04</u>	<u>12,557,870,282.04</u>	-
130203	DOMESTIC GRANTS	2,352,373,740.00	2,611,671,670.73	7,171,881,000.34	-
13020302	CAPITAL DOMESTIC GRANTS	2,352,373,740.00	2,611,671,670.73	7,171,881,000.34	-
130204	FOREIGN GRANTS	6,081,894,554.00	525,671,380.31	5,385,989,281.70	-
13020401	CURRENT FOREIGN GRANTS	6,081,894,554.00	525,671,380.31	5,385,989,281.70	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>39,603,936,766.64</u>	<u>8,057,212,870.51</u>	<u>44,771,763,101.17</u>	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	3,135,097,850.00	1,104,310,472.00	4,614,694,576.40	-
140101	OTHER CAPITAL RECEIPTS	3,135,097,850.00	1,104,310,472.00	4,614,694,576.40	-
14010101	TRANSFER FROM CRF TO CDF	3,135,097,850.00	1,104,310,472.00	4,614,694,576.40	-
1402	OTHER CAPITAL RECEIPTS	2,013,683,744.00	50,411,000.00	1,687,823,531.20	-
140202	OTHER CAPITAL RECEIPTS	2,013,683,744.00	50,411,000.00	1,687,823,531.20	-
14020201	OTHER CAPITAL RECEIPTS TO CDF	2,013,683,744.00	50,411,000.00	1,687,823,531.20	-

Bauchi State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
1403	LOANS/ BORROWINGS RECEIPT	34,455,155,172.64	6,902,491,398.51	38,469,244,993.57	-
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	24,905,155,172.64	6,902,491,398.51	32,596,059,993.57	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,200,000,000.00	6,902,491,398.51	22,596,059,993.57	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	17,705,155,172.64	-	10,000,000,000.00	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	9,550,000,000.00	-	5,873,185,000.00	-
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,550,000,000.00	-	4,373,185,000.00	-
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	2,000,000,000.00	-	1,500,000,000.00	-

Bauchi State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Expenditure</i>	<i>213,914,559,426.99</i>	<i>73,151,030,140.31</i>	<i>197,475,607,143.85</i>	<i>58,713,824,997.84</i>
1000000000	ADMINISTRATION SECTOR	36,506,292,455.71	13,840,525,968.31	34,662,948,115.39	3,419,223,091.00
1110000000	GOVERNMENT HOUSE	3,484,504,433.04	1,707,395,678.68	3,295,459,076.32	30,000,000.00
11100100100	GOVERNMENT HOUSE	1,944,907,298.00	1,082,025,635.36	2,114,638,099.88	-
11100100200	DEPUTY GOVERNOR'S OFFICE	488,047,135.04	140,046,243.00	433,077,597.00	-
11100300100	STATE BOUNDARY COMMISSION	84,700,000.00	-	90,193,379.44	30,000,000.00
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	182,850,000.00	34,590,000.00	229,550,000.00	-
11110500100	OFFICE OF THE CHIEF OF STAFF	784,000,000.00	450,733,800.32	428,000,000.00	-
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	11,879,779,273.52	5,972,301,572.19	10,109,898,185.90	1,404,223,091.00
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	9,150,773,120.84	5,683,570,004.32	7,619,867,596.14	500,000,000.00
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	540,202,524.00	7,808,677.00	344,323,091.00	254,223,091.00
16100400100	SUSTAINABLE DEVELOPMENT GOALS	58,300,000.00	17,076,278.47	87,800,000.00	-
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	615,650,000.00	18,975,000.00	525,050,000.00	350,000,000.00
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	916,600,000.00	194,982,292.00	871,050,000.00	300,000,000.00
16100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	159,900,000.00	-	60,900,000.00	-
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	438,353,628.68	49,889,320.40	600,907,498.76	-
1120000000	BAUCHI STATE HOUSE OF ASSEMBLY	3,119,067,625.88	1,164,902,502.56	4,904,013,926.34	-
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	2,970,758,974.12	1,159,997,352.56	4,487,150,502.51	-
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	148,308,651.76	4,905,150.00	416,863,423.83	-

Bauchi State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	2,026,730,185.76	402,316,390.09	1,999,324,677.47	-
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,072,252,452.07	206,702,209.58	1,311,014,684.94	-
12300200100	STATE TELEVISION (BATV)	120,856,657.00	58,654,230.80	123,276,667.00	-
12300300100	STATE RADIO CORP. (BRC)	264,953,937.22	76,549,985.71	212,995,039.44	-
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	568,667,139.47	60,409,964.00	352,038,286.09	-
1250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	7,705,261,198.00	4,038,921,297.33	9,736,853,196.00	-
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,690,265,310.00	654,500,912.17	2,521,698,027.00	-
12500200100	BAUCHI STATE PENSION BOARD	6,014,995,888.00	3,384,420,385.16	7,215,155,169.00	-
1400000000	OFFICE OF STATE AUDITOR GENERAL	524,088,028.41	280,800,990.59	758,906,917.19	-
14000100100	OFFICE OF STATE AUDITOR GENERAL	420,870,237.22	141,912,246.31	484,566,990.94	-
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	103,217,791.19	138,888,744.28	199,063,494.28	-
14000300100	AUDIT SERVICE COMMISSION	-	-	75,276,431.97	-
1470000000	CIVIL SERVICE COMMISSION	92,453,741.00	18,377,208.02	95,485,909.12	-
14700100100	CIVIL SERVICE COMMISSION	92,453,741.00	18,377,208.02	95,485,909.12	-
1490000000	LOCAL GOVERNMENT SERVICE COMMISSION	184,799,150.51	48,427,103.62	288,120,095.24	-
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	163,521,262.51	48,427,103.62	268,342,207.24	-
14900300100	LOCAL GOVERNMENT PENSION BOARD	21,277,888.00	-	19,777,888.00	-
1480000000	STATE INDEPENDENT ELECTORAL COMMISSION	106,363,500.69	28,294,927.80	182,988,733.02	-
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	106,363,500.69	28,294,927.80	182,988,733.02	-

Bauchi State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
15400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,313,637,441.00	174,792,797.43	1,067,567,398.80	-
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	996,546,689.00	73,242,284.62	727,038,019.16	-
15400200100	BAUCHI STATE SHARIAH COMMISSION	125,662,718.00	80,494,670.00	154,726,878.00	-
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	113,257,393.00	8,383,402.57	101,928,492.00	-
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	78,170,641.00	12,672,440.24	83,874,009.64	-
16700000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	6,069,607,877.90	3,995,500.00	2,224,330,000.00	1,985,000,000.00
16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	6,069,607,877.90	3,995,500.00	2,224,330,000.00	1,985,000,000.00
20000000000	ECONOMIC SECTOR	97,129,410,769.19	33,410,630,663.75	86,042,392,875.49	39,973,774,838.79
21500000000	MINISTRY OF AGRICULTURE	6,655,451,593.25	1,676,752,566.26	5,729,042,787.33	4,743,645,545.93
21500100100	MINISTRY OF AGRICULTURE	2,798,267,262.07	1,232,812,727.75	3,048,875,021.47	2,553,375,021.47
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	2,522,962,594.00	178,278,396.00	1,366,936,967.84	1,194,314,315.84
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	819,382,698.71	27,962,175.79	658,554,681.40	540,350,000.00
21500400100	GALAMBI RANCHING COMPANY	103,440,829.00	25,347,471.91	89,583,473.00	-
21500700100	COLLEGE OF AGRICULTURE	411,398,209.47	212,351,794.81	565,092,643.62	455,606,208.62
22000000000	MINISTRY OF FINANCE-HQTRS	27,992,135,946.76	2,084,018,998.29	23,060,099,620.29	-
22000100100	MINISTRY OF FINANCE-HQTRS	24,311,436,502.79	826,867,764.10	19,880,037,884.81	-
22000200100	DEBT MANAGEMENT OFFICE	72,196,895.00	19,574,810.66	72,591,523.08	-
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,843,006,181.00	673,817,635.53	1,806,786,719.80	-
22000800100	BOARD OF INTERNAL REVENUE - STATE	1,765,496,367.97	563,758,788.00	1,300,683,492.60	-

Bauchi State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
22200000000	MIN OF COMMERCE AND INDUSTRY	6,435,822,642.90	48,487,012.50	3,717,774,791.92	2,700,000,000.00
22200100100	MIN OF COMMERCE AND INDUSTRY	1,719,312,167.34	33,686,012.50	749,346,025.92	100,000,000.00
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	4,716,510,475.56	14,801,000.00	2,968,428,766.00	2,600,000,000.00
22800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	937,053,962.32	121,530,677.22	1,029,008,284.00	574,208,284.00
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	937,053,962.32	121,530,677.22	1,029,008,284.00	574,208,284.00
23300000000	MINISTRY OF NATURAL RESOURCES	2,750,190,000.00	43,148,399.55	366,375,973.12	-
23300100100	MINISTRY OF NATURAL RESOURCES	2,750,190,000.00	43,148,399.55	366,375,973.12	-
23400000000	MINISTRY OF WORKS AND TRANSPORT	13,748,055,732.44	8,230,920,108.82	29,216,765,312.47	25,042,007,562.99
23400100100	MINISTRY OF WORKS AND TRANSPORT	13,426,387,932.44	8,206,364,208.82	28,133,965,312.47	25,042,007,562.99
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	321,667,800.00	24,555,900.00	1,082,800,000.00	-
23600000000	MINISTRY OF TOURISM AND CULTURE	533,105,918.17	15,440,500.00	961,047,187.06	718,780,687.06
23600100100	MINISTRY OF TOURISM AND CULTURE	464,651,515.17	10,309,500.00	870,582,784.06	693,616,284.06
23600200100	BAUCHI STATE TOURISM BOARD	68,454,403.00	5,131,000.00	90,464,403.00	25,164,403.00
26000000000	MINISTRY OF LANDS AND SURVEY	4,302,188,728.22	15,019,765.00	1,468,410,647.60	1,068,460,647.60
26000100100	MINISTRY OF LANDS AND SURVEY	4,302,188,728.22	15,019,765.00	1,468,410,647.60	1,068,460,647.60
23800000000	STATE PLANNING COMMISSION	7,831,005,962.34	2,291,534,566.58	4,465,935,045.16	-
23800100100	STATE PLANNING COMMISSION	7,831,005,962.34	2,291,534,566.58	4,465,935,045.16	-

Bauchi State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2520000000	MINISTRY OF WATER RESOURCES	9,612,457,452.98	4,730,362,818.20	4,230,424,406.50	2,967,889,185.64
25200100100	MINISTRY OF WATER RESOURCES	112,654,735.00	30,549,322.13	680,249,835.92	291,894,785.92
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	5,592,702,165.98	3,861,004,753.27	1,902,240,170.86	1,522,000,000.00
25200300100	RUWASSA	3,907,100,552.00	838,808,742.80	1,647,934,399.72	1,153,994,399.72
2530000000	MINISTRY OF HOUSING AND ENVIRONMENT	16,331,942,829.82	14,153,415,251.33	11,797,508,820.05	2,158,782,925.57
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	15,065,547,753.84	13,714,018,811.53	10,571,675,894.48	1,200,000,000.00
25300200100	BASEPA	1,266,395,075.98	439,396,439.80	1,225,832,925.57	958,782,925.57
3000000000	LAW AND JUSTICE	6,718,469,815.01	1,859,220,810.50	7,028,030,786.46	-
3180000000	JUDICIAL SERVICE COMMISSION	5,839,211,097.33	1,432,334,763.54	6,265,631,449.17	-
31801100100	JUDICIAL SERVICE COMMISSION	365,235,627.00	40,515,163.30	519,555,886.08	-
31805100100	THE JUDICIARY	3,586,059,293.19	729,338,329.94	3,265,900,370.13	-
31805300100	SHARIA COURT OF APPEAL	1,887,916,177.14	662,481,270.30	2,480,175,192.96	-
3260000000	MINISTRY OF JUSTICE	879,258,717.68	426,886,046.96	762,399,337.29	-
32600100100	MINISTRY OF JUSTICE	879,258,717.68	426,886,046.96	762,399,337.29	-
4000000000	REGIONAL SECTOR	13,330,715,827.00	1,730,047,723.61	14,217,650,571.33	13,350,377,068.05
4580000000	STATE DEVELOPMENT BOARD	13,330,715,827.00	1,730,047,723.61	14,217,650,571.33	13,350,377,068.05
45802100100	STATE DEVELOPMENT BOARD	13,330,715,827.00	1,730,047,723.61	14,217,650,571.33	13,350,377,068.05

Bauchi State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
5000000000	SOCIAL SECTOR	60,229,670,560.08	22,310,604,974.15	55,524,584,795.18	1,970,450,000.00
5140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	907,740,701.80	149,249,706.32	517,217,332.44	350,000,000.00
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	907,740,701.80	149,249,706.32	517,217,332.44	350,000,000.00
5170000000	MINISTRY OF EDUCATION	30,966,073,741.54	14,437,075,520.05	29,631,732,973.36	319,500,000.00
51700100100	MINISTRY OF EDUCATION	10,108,383,246.94	2,804,999,734.34	8,358,014,744.00	-
51700300100	STATE UNIVERSAL BASIC EDUCATION	9,910,072,778.72	7,317,301,582.39	10,132,452,880.31	-
51701100100	AGENCY FOR NOMADIC EDUCATION	335,250,474.00	154,694,714.32	298,026,376.76	-
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	739,606,298.34	323,684,936.37	926,192,634.00	-
51705400100	TEACHERS' SERVICE COMMISSION	71,505,395.92	9,435,355.14	79,598,959.59	-
51705600100	STATE SCHOLARSHIP BOARD	351,735,710.70	9,836,153.75	152,606,534.83	-
51702100100	STATE UNIVERSITY	2,272,429,087.36	725,704,164.68	2,119,005,410.00	10,000,000.00
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,169,087,510.00	1,521,347,564.39	2,587,244,807.00	300,000,000.00
51706800100	A.D. RUFAl CLIS, MISAU	987,556,887.20	50,805,081.30	1,193,531,776.02	9,500,000.00
51701800100	A.T.A. POLYTECHNIC, BAUCHI	2,353,129,234.36	1,103,324,088.31	2,266,886,179.85	-
51700800100	STATE LIBRARY BOARD	273,474,766.00	93,243,978.28	278,880,664.68	-
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	254,498,252.00	64,745,246.34	194,327,615.72	-
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,139,344,100.00	257,952,920.44	1,044,964,390.60	-

Bauchi State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
50000000000	SOCIAL SECTOR	60,229,670,560.08	22,310,604,974.15	55,524,584,795.18	1,970,450,000.00
52100000000	MINISTRY OF HEALTH	23,926,327,459.81	7,201,306,951.57	21,973,628,832.17	1,300,950,000.00
52100100100	MINISTRY OF HEALTH	6,737,483,172.08	2,699,755,908.45	5,714,652,701.08	-
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,944,045,654.83	878,215,217.16	4,881,926,288.08	1,300,950,000.00
52110200100	HOSPITALS MANAGEMENT BOARD	3,613,292,576.58	2,677,228,831.45	5,728,651,512.60	-
52110400100	COLLEGE OF NURSING AND MIDWIFERY	733,057,336.00	64,740,548.36	414,904,408.00	-
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	677,570,036.24	132,743,717.62	545,978,452.86	-
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	1,281,420,000.00	320,536,039.95	645,827,498.56	-
52111500100	SPECIALIST HOSPITAL BAUCHI	1,285,292,131.24	246,847,732.58	1,360,360,889.96	-
52111600100	BACATMA	662,791,715.00	57,622,565.50	779,618,306.60	-
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	2,451,543,955.84	101,124,022.50	1,309,239,947.43	-
52111700100	BAUCHI STATE HEALTH TRUST FUND	539,830,882.00	22,492,368.00	592,468,827.00	-
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	3,080,858,464.21	426,820,226.44	2,044,698,848.50	-
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	850,602,213.88	63,137,214.31	300,369,895.28	-
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,378,947,076.33	58,682,612.13	1,095,741,773.22	-
53900300100	STATE SPORTS COUNCIL	391,048,174.00	100,752,400.00	245,267,180.00	-
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	460,261,000.00	204,248,000.00	403,320,000.00	-
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,348,670,192.72	96,152,569.77	1,357,306,808.70	-
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,348,670,192.72	96,152,569.77	1,357,306,808.70	-

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Personnel Expenditure</i>	<i>32,380,874,939.48</i>	<i>16,635,889,528.74</i>	<i>37,209,985,719.65</i>	<i>2,469,584,748.78</i>
1000000000	ADMINISTRATION SECTOR	8,960,147,821.05	4,908,080,512.22	10,648,554,216.44	4,223,091.00
1110000000	GOVERNMENT HOUSE	85,479,814.04	26,338,239.26	86,584,457.32	-
11100100100	GOVERNMENT HOUSE	72,556,048.00	20,050,381.26	69,036,849.88	-
11100100200	DEPUTY GOVERNOR'S OFFICE	12,923,766.04	6,287,858.00	12,954,228.00	-
11100300100	STATE BOUNDARY COMMISSION	-	-	4,593,379.44	-
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	285,787,292.52	195,815,595.78	334,580,030.68	4,223,091.00
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	194,631,139.84	155,192,141.88	207,999,440.92	-
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	5,052,524.00	2,520,407.00	4,223,091.00	4,223,091.00
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	86,103,628.68	38,103,046.90	122,357,498.76	-
1120000000	BAUCHI STATE HOUSE OF ASSEMBLY	473,904,442.12	183,674,574.06	746,971,400.61	-
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	473,904,442.12	183,674,574.06	604,388,435.78	-
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	142,582,964.83	-
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	371,213,325.76	245,198,601.33	333,892,263.47	-
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,732,452.07	153,534,284.82	93,836,190.94	-
12300200100	STATE TELEVISION (BATV)	77,145,657.00	36,236,370.80	72,472,747.00	-
12300300100	STATE RADIO CORP. (BRC)	113,803,937.22	55,427,945.71	111,295,039.44	-
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	85,531,279.47	-	56,288,286.09	-

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
1250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	7,081,626,913.00	3,889,544,129.33	8,391,431,918.00	-
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,072,047,725.00	505,398,244.17	1,186,088,728.00	-
12500200100	BAUCHI STATE PENSION BOARD	6,009,579,188.00	3,384,145,885.16	7,205,343,190.00	-
1400000000	OFFICE OF STATE AUDITOR GENERAL	243,188,028.41	246,216,910.59	374,756,917.19	-
14000100100	OFFICE OF STATE AUDITOR GENERAL	231,670,237.22	108,003,416.31	227,366,990.94	-
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	11,517,791.19	138,213,494.28	138,213,494.28	-
14000300100	AUDIT SERVICE COMMISSION	-	-	9,176,431.97	-
1470000000	CIVIL SERVICE COMMISSION	14,195,931.00	9,677,208.02	16,712,937.12	-
14700100100	CIVIL SERVICE COMMISSION	14,195,931.00	9,677,208.02	16,712,937.12	-
1490000000	LOCAL GOVERNMENT SERVICE COMMISSION	21,225,150.51	7,146,103.62	20,908,095.24	-
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	14,609,262.51	7,146,103.62	14,292,207.24	-
14900300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	-	6,615,888.00	-
1480000000	STATE INDEPENDENT ELECTORAL COMMISSION	28,629,250.69	14,110,252.80	21,288,733.02	-
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	28,629,250.69	14,110,252.80	21,288,733.02	-
1540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	354,897,673.00	90,358,897.43	321,427,463.80	-
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	240,046,689.00	9,208,984.62	210,538,019.16	-
15400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	72,659,820.00	97,162,718.00	-
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	7,496,618.00	4,094,902.57	7,167,717.00	-
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	10,191,648.00	4,395,190.24	6,559,009.64	-

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2000000000	ECONOMIC SECTOR	4,965,692,273.65	2,597,184,774.88	4,854,605,359.16	2,465,361,657.78
2150000000	MINISTRY OF AGRICULTURE	1,546,285,889.25	1,006,461,902.10	1,625,102,689.33	1,532,737,891.93
21500100100	MINISTRY OF AGRICULTURE	838,396,262.07	603,356,227.75	718,375,021.47	718,375,021.47
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	302,327,936.00	175,778,396.00	358,756,661.84	358,756,661.84
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	40,882,698.71	17,487,436.62	38,234,681.40	-
21500400100	GALAMBI RANCHING COMPANY	55,085,621.00	23,464,852.49	54,130,116.00	-
21500700100	COLLEGE OF AGRICULTURE	309,593,371.47	186,374,989.24	455,606,208.62	455,606,208.62
2200000000	MINISTRY OF FINANCE-HQTRS	1,313,742,814.66	633,112,985.33	1,332,930,324.36	-
22000100100	MINISTRY OF FINANCE-HQTRS	237,407,550.90	89,700,090.34	174,365,072.88	-
22000200100	DEBT MANAGEMENT OFFICE	38,446,895.00	18,568,430.46	37,449,435.08	-
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	630,606,181.00	340,485,350.53	721,086,719.80	-
22000800100	BOARD OF INTERNAL REVENUE - STATE	407,282,187.76	184,359,114.00	400,029,096.60	-
2220000000	MIN OF COMMERCE AND INDUSTRY	391,869,800.90	-	128,342,449.92	-
22200100100	MIN OF COMMERCE AND INDUSTRY	183,191,825.34	-	58,013,683.92	-
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	208,677,975.56	-	70,328,766.00	-
2280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,877,412.32	16,601,725.22	37,708,284.00	37,708,284.00
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,877,412.32	16,601,725.22	37,708,284.00	37,708,284.00
2330000000	MINISTRY OF NATURAL RESOURCES	-	1,819,395.55	3,095,973.12	-
23300100100	MINISTRY OF NATURAL RESOURCES	-	1,819,395.55	3,095,973.12	-

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23400000000	MINISTRY OF WORKS AND TRANSPORT	407,731,941.44	346,277,549.77	405,900,999.83	-
23400100100	MINISTRY OF WORKS AND TRANSPORT	345,531,941.44	346,277,549.77	323,900,999.83	-
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	62,200,000.00	-	82,000,000.00	-
23600000000	MINISTRY OF TOURISM AND CULTURE	213,722,068.17	-	199,282,723.04	199,282,723.04
23600100100	MINISTRY OF TOURISM AND CULTURE	191,557,665.17	-	174,118,320.04	174,118,320.04
23600200100	BAUCHI STATE TOURISM BOARD	22,164,403.00	-	25,164,403.00	25,164,403.00
26000000000	MINISTRY OF LANDS AND SURVEY	152,199,997.95	-	158,460,647.60	158,460,647.60
26000100100	MINISTRY OF LANDS AND SURVEY	152,199,997.95	-	158,460,647.60	158,460,647.60
23800000000	STATE PLANNING COMMISSION	77,553,159.00	37,666,973.58	83,604,045.16	-
23800100100	STATE PLANNING COMMISSION	77,553,159.00	37,666,973.58	83,604,045.16	-
25200000000	MINISTRY OF WATER RESOURCES	302,812,503.00	227,583,579.93	290,897,402.76	95,889,185.64
25200100100	MINISTRY OF WATER RESOURCES	43,709,785.00	28,055,022.13	41,894,785.92	41,894,785.92
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	189,302,166.00	189,273,126.00	195,008,217.12	-
25200300100	RUWASSA	69,800,552.00	10,255,431.80	53,994,399.72	53,994,399.72
25300000000	MINISTRY OF HOUSING AND ENVIRONMENT	510,896,686.96	327,660,663.40	589,279,820.05	441,282,925.57
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	158,818,753.84	92,373,124.10	147,996,894.48	-
25300200100	BASEPA	352,077,933.12	235,287,539.30	441,282,925.57	441,282,925.57

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
3000000000	LAW AND JUSTICE	3,080,686,170.82	1,273,046,663.81	3,127,415,786.46	-
3180000000	JUDICIAL SERVICE COMMISSION	2,951,134,011.14	1,218,616,289.94	3,002,296,449.17	-
31801100100	JUDICIAL SERVICE COMMISSION	74,416,603.00	20,651,010.30	97,355,886.08	-
31805100100	THE JUDICIARY	1,798,436,688.00	571,012,809.34	1,762,900,370.13	-
31805300100	SHARIA COURT OF APPEAL	1,078,280,720.14	626,952,470.30	1,142,040,192.96	-
3260000000	MINISTRY OF JUSTICE	129,552,159.68	54,430,373.87	125,119,337.29	-
32600100100	MINISTRY OF JUSTICE	129,552,159.68	54,430,373.87	125,119,337.29	-
4000000000	REGIONAL SECTOR	111,991,435.00	51,996,873.84	111,023,589.00	-
4580000000	STATE DEVELOPMENT BOARD	111,991,435.00	51,996,873.84	111,023,589.00	-
45802100100	STATE DEVELOPMENT BOARD	111,991,435.00	51,996,873.84	111,023,589.00	-
5000000000	SOCIAL SECTOR	15,262,357,238.97	7,805,580,703.99	18,468,386,768.59	-
5140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	24,600,143.80	14,461,421.32	22,721,475.44	-
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	24,600,143.80	14,461,421.32	22,721,475.44	-
5170000000	MINISTRY OF EDUCATION	9,165,177,595.18	4,601,444,980.58	11,044,456,109.48	-
51700100100	MINISTRY OF EDUCATION	3,479,083,246.94	2,067,027,612.00	4,256,034,744.00	-
51700300100	STATE UNIVERSAL BASIC EDUCATION	102,068,104.72	51,034,052.01	43,729,497.43	-
51701100100	AGENCY FOR NOMADIC EDUCATION	222,723,304.00	147,729,529.32	220,854,629.76	-
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	286,106,298.34	183,182,193.60	380,192,634.00	-
51705400100	TEACHERS' SERVICE COMMISSION	11,655,395.92	6,435,355.14	12,698,959.59	-
51705600100	STATE SCHOLARSHIP BOARD	11,121,213.70	4,521,153.75	11,506,534.83	-

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
51702100100	STATE UNIVERSITY	635,585,432.00	111,177,770.68	1,025,813,986.00	-
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,435,525,010.00	937,523,596.39	1,877,544,807.00	-
51706800100	A.D. RUFAl CLIS, MISAU	821,463,237.20	-	1,015,591,466.02	-
51701800100	A.T.A. POLYTECHNIC, BAUCHI	1,379,129,234.36	719,225,891.53	1,438,966,179.85	-
51700800100	STATE LIBRARY BOARD	196,774,766.00	93,145,478.28	188,430,664.68	-
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	110,598,252.00	50,072,590.34	103,927,615.72	-
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	473,344,100.00	230,369,757.54	469,164,390.60	-
52100000000	MINISTRY OF HEALTH	5,508,429,431.06	2,955,062,738.01	6,936,116,349.46	-
52100100100	MINISTRY OF HEALTH	735,961,341.00	292,853,987.17	606,713,973.80	-
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	717,673,520.00	-	757,476,288.08	-
52110200100	HOSPITALS MANAGEMENT BOARD	3,257,984,029.58	2,301,064,488.83	4,636,111,701.60	-
52110400100	COLLEGE OF NURSING AND MIDWIFERY	94,029,742.00	53,060,553.36	112,929,408.00	-
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	168,611,036.24	84,305,517.62	173,828,452.86	-
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	17,032,500.00	6,118,392.95	17,077,498.56	-
52111500100	SPECIALIST HOSPITAL BAUCHI	406,392,131.24	162,287,232.58	519,560,889.96	-
52111600100	BACATMA	110,745,131.00	55,372,565.50	112,418,136.60	-

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
5390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	503,564,626.21	206,944,644.31	404,646,025.50	-
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	49,562,213.88	31,087,464.31	28,429,895.28	-
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	26,474,238.33	-	24,381,773.22	-
53900300100	STATE SPORTS COUNCIL	205,628,174.00	64,917,180.00	129,834,357.00	-
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	221,900,000.00	110,940,000.00	222,000,000.00	-
5510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,585,442.72	27,666,919.77	60,446,808.70	-
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,585,442.72	27,666,919.77	60,446,808.70	-

Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Overhead Expenditure</i>	<i>60,614,096,714.83</i>	<i>14,964,130,519.48</i>	<i>47,847,594,798.93</i>	<i>1,242,450,000.00</i>
1000000000	ADMINISTRATION SECTOR	16,091,764,984.00	8,213,551,105.45	15,699,753,300.95	550,000,000.00
1110000000	GOVERNMENT HOUSE	2,751,974,619.00	1,337,750,228.42	2,940,474,619.00	-
11100100100	GOVERNMENT HOUSE	1,872,351,250.00	1,061,975,254.10	2,045,601,250.00	-
11100100200	DEPUTY GOVERNOR'S OFFICE	455,123,369.00	133,758,385.00	408,123,369.00	-
11100300100	STATE BOUNDARY COMMISSION	37,000,000.00	-	29,250,000.00	-
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	103,500,000.00	10,690,000.00	79,500,000.00	-
11110500100	OFFICE OF THE CHIEF OF STAFF	284,000,000.00	131,326,589.32	378,000,000.00	-
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	9,259,969,221.00	5,521,482,715.53	7,468,118,155.22	550,000,000.00
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	8,051,369,221.00	5,313,374,601.56	6,522,868,155.22	-
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	415,150,000.00	5,288,270.00	265,100,000.00	250,000,000.00
16100400100	SUSTAINABLE DEVELOPMENT GOALS	58,300,000.00	17,076,278.47	87,800,000.00	-
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	40,400,000.00	18,975,000.00	60,050,000.00	-
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	422,100,000.00	154,982,292.00	357,350,000.00	300,000,000.00
16100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	159,900,000.00	-	60,900,000.00	-
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	112,750,000.00	11,786,273.50	114,050,000.00	-
1120000000	BAUCHI STATE HOUSE OF ASSEMBLY	2,412,945,867.00	981,227,928.50	3,525,637,297.73	-
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	2,366,604,532.00	976,322,778.50	3,439,269,297.73	-
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	46,341,335.00	4,905,150.00	86,368,000.00	-

Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	367,566,860.00	72,129,760.00	356,073,920.00	-
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	53,520,000.00	15,117,000.00	134,120,000.00	-
12300200100	STATE TELEVISION (BATV)	43,711,000.00	22,417,860.00	50,803,920.00	-
12300300100	STATE RADIO CORP. (BRC)	151,150,000.00	21,122,040.00	101,700,000.00	-
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	119,185,860.00	13,472,860.00	69,450,000.00	-
1250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	453,634,285.00	149,377,168.00	678,029,564.00	-
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	448,217,585.00	149,102,668.00	668,217,585.00	-
12500200100	BAUCHI STATE PENSION BOARD	5,416,700.00	274,500.00	9,811,979.00	-
1400000000	OFFICE OF STATE AUDITOR GENERAL	158,000,000.00	34,584,080.00	178,250,000.00	-
14000100100	OFFICE OF STATE AUDITOR GENERAL	86,300,000.00	33,908,830.00	117,200,000.00	-
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	71,700,000.00	675,250.00	40,850,000.00	-
14000300100	AUDIT SERVICE COMMISSION	-	-	20,200,000.00	-
1470000000	CIVIL SERVICE COMMISSION	25,337,810.00	8,700,000.00	25,337,810.00	-
14700100100	CIVIL SERVICE COMMISSION	25,337,810.00	8,700,000.00	25,337,810.00	-
1490000000	LOCAL GOVERNMENT SERVICE COMMISSION	53,162,000.00	14,946,000.00	49,862,000.00	-
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	38,500,000.00	14,946,000.00	36,700,000.00	-
14900300100	LOCAL GOVERNMENT PENSION BOARD	14,662,000.00	-	13,162,000.00	-
1480000000	STATE INDEPENDENT ELECTORAL COMMISSION	22,734,250.00	14,184,675.00	36,700,000.00	-
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	22,734,250.00	14,184,675.00	36,700,000.00	-

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Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
1540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	558,779,768.00	77,645,550.00	397,639,935.00	-
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	432,000,000.00	63,033,300.00	242,000,000.00	-
15400200100	BAUCHI STATE SHARIAH COMMISSION	28,500,000.00	7,834,850.00	57,564,160.00	-
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	55,760,775.00	4,288,500.00	60,760,775.00	-
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	42,518,993.00	2,488,900.00	37,315,000.00	-
1670000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	27,660,304.00	1,523,000.00	43,630,000.00	-
16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	27,660,304.00	1,523,000.00	43,630,000.00	-
2000000000	ECONOMIC SECTOR	33,689,309,966.44	3,800,973,951.19	24,594,972,991.76	191,500,000.00
2150000000	MINISTRY OF AGRICULTURE	501,762,408.00	42,571,251.99	262,915,208.00	100,000,000.00
21500100100	MINISTRY OF AGRICULTURE	408,871,000.00	6,650,500.00	150,500,000.00	100,000,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	24,900,000.00	2,500,000.00	14,900,000.00	-
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23,900,000.00	6,011,327.00	24,820,000.00	-
21500400100	GALAMBI RANCHING COMPANY	9,895,208.00	1,432,619.42	9,895,208.00	-
21500700100	COLLEGE OF AGRICULTURE	34,196,200.00	25,976,805.57	62,800,000.00	-
2200000000	MINISTRY OF FINANCE-HQTRS	24,847,543,132.10	1,266,450,343.46	19,308,663,287.93	-
22000100100	MINISTRY OF FINANCE-HQTRS	22,933,028,951.89	649,037,618.96	17,863,672,811.93	-
22000200100	DEBT MANAGEMENT OFFICE	28,000,000.00	1,006,380.20	30,550,000.00	-
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	785,800,000.00	303,532,915.30	745,100,000.00	-
22000800100	BOARD OF INTERNAL REVENUE - STATE	1,100,714,180.21	312,873,429.00	669,340,476.00	-
2220000000	MIN OF COMMERCE AND INDUSTRY	686,244,842.00	17,917,750.00	91,432,342.00	-
22200100100	MIN OF COMMERCE AND INDUSTRY	54,412,342.00	13,616,750.00	61,332,342.00	-

22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	631,832,500.00	4,301,000.00	30,100,000.00	-
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Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
22800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	63,176,550.00	16,942,635.00	54,300,000.00	36,500,000.00
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	63,176,550.00	16,942,635.00	54,300,000.00	36,500,000.00
23300000000	MINISTRY OF NATURAL RESOURCES	46,780,000.00	-	46,780,000.00	-
23300100100	MINISTRY OF NATURAL RESOURCES	46,780,000.00	-	46,780,000.00	-
23400000000	MINISTRY OF WORKS AND TRANSPORT	473,855,991.00	116,173,085.24	540,686,741.00	-
23400100100	MINISTRY OF WORKS AND TRANSPORT	352,855,991.00	96,579,185.24	199,886,741.00	-
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	121,000,000.00	19,593,900.00	340,800,000.00	-
23600000000	MINISTRY OF TOURISM AND CULTURE	146,859,290.00	11,732,000.00	152,266,500.00	-
23600100100	MINISTRY OF TOURISM AND CULTURE	100,569,290.00	6,601,000.00	86,966,500.00	-
23600200100	BAUCHI STATE TOURISM BOARD	46,290,000.00	5,131,000.00	65,300,000.00	-
26000000000	MINISTRY OF LANDS AND SURVEY	119,950,000.00	9,183,965.00	119,950,000.00	-
26000100100	MINISTRY OF LANDS AND SURVEY	119,950,000.00	9,183,965.00	119,950,000.00	-
23800000000	STATE PLANNING COMMISSION	6,546,152,803.34	2,231,736,093.00	3,614,631,000.00	-
23800100100	STATE PLANNING COMMISSION	6,546,152,803.34	2,231,736,093.00	3,614,631,000.00	-
25200000000	MINISTRY OF WATER RESOURCES	84,594,950.00	20,842,500.00	154,617,912.83	-
25200100100	MINISTRY OF WATER RESOURCES	6,444,950.00	2,444,300.00	31,355,050.00	-
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	43,400,000.00	11,758,900.00	84,322,862.83	-
25200300100	RUWASSA	34,750,000.00	6,639,300.00	38,940,000.00	-
25300000000	MINISTRY OF HOUSING AND ENVIRONMENT	172,390,000.00	67,424,327.50	248,730,000.00	55,000,000.00
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	17,930,000.00	1,346,375.00	22,930,000.00	-

25300200100	BASEPA	154,460,000.00	66,077,952.50	225,800,000.00	55,000,000.00
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Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
3000000000	LAW AND JUSTICE	1,486,583,644.19	584,174,146.69	1,610,765,000.00	-
3180000000	JUDICIAL SERVICE COMMISSION	755,377,086.19	211,718,473.60	1,008,485,000.00	-
31801100100	JUDICIAL SERVICE COMMISSION	53,619,024.00	19,864,153.00	101,350,000.00	-
31805100100	THE JUDICIARY	598,122,605.19	158,325,520.60	680,000,000.00	-
31805300100	SHARIA COURT OF APPEAL	103,635,457.00	33,528,800.00	227,135,000.00	-
3260000000	MINISTRY OF JUSTICE	731,206,558.00	372,455,673.09	602,280,000.00	-
32600100100	MINISTRY OF JUSTICE	731,206,558.00	372,455,673.09	602,280,000.00	-
4000000000	REGIONAL SECTOR	288,500,000.00	92,790,000.00	139,000,000.00	-
4580000000	STATE DEVELOPMENT BOARD	288,500,000.00	92,790,000.00	139,000,000.00	-
45802100100	STATE DEVELOPMENT BOARD	288,500,000.00	92,790,000.00	139,000,000.00	-
5000000000	SOCIAL SECTOR	9,057,938,120.20	2,272,641,316.15	5,803,103,506.22	500,950,000.00
5140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	798,140,558.00	134,788,285.00	425,800,000.00	350,000,000.00
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	798,140,558.00	134,788,285.00	425,800,000.00	350,000,000.00
5170000000	MINISTRY OF EDUCATION	4,059,911,432.36	1,388,116,372.90	2,617,972,129.38	-
51700100100	MINISTRY OF EDUCATION	1,988,400,000.00	646,360,745.10	1,153,200,000.00	-
51700300100	STATE UNIVERSAL BASIC EDUCATION	505,800,000.00	251,092,833.38	286,443,535.38	-
51701100100	AGENCY FOR NOMADIC EDUCATION	12,667,170.00	6,317,435.00	11,667,170.00	-
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	384,500,000.00	135,483,347.77	376,000,000.00	-
51705400100	TEACHERS' SERVICE COMMISSION	33,650,000.00	3,000,000.00	37,500,000.00	-
51705600100	STATE SCHOLARSHIP BOARD	331,474,457.00	5,315,000.00	134,000,000.00	-
51702100100	STATE UNIVERSITY	202,343,655.36	114,526,394.00	175,691,424.00	-
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	125,562,500.00	72,846,268.00	109,700,000.00	-

Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
51706800100	A.D. RUFAI CLIS, MISAU	98,513,650.00	48,067,081.30	83,000,000.00	-
51701800100	A.T.A. POLYTECHNIC, BAUCHI	247,000,000.00	71,818,124.45	125,920,000.00	-
51700800100	STATE LIBRARY BOARD	5,700,000.00	98,500.00	6,450,000.00	-
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	64,300,000.00	13,345,481.00	60,400,000.00	-
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	60,000,000.00	19,845,162.90	58,000,000.00	-
52100000000	MINISTRY OF HEALTH	2,802,757,541.84	480,073,426.12	1,949,431,376.84	150,950,000.00
52100100100	MINISTRY OF HEALTH	1,192,805,000.00	102,014,035.00	440,506,000.00	-
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	319,064,878.00	23,403,350.00	150,950,000.00	150,950,000.00
52110200100	HOSPITALS MANAGEMENT BOARD	339,893,000.00	66,314,344.62	482,489,813.00	-
52110400100	COLLEGE OF NURSING AND MIDWIFERY	42,475,000.00	11,679,995.00	41,975,000.00	-
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	82,500,000.00	41,988,200.00	101,100,000.00	-
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	338,600,000.00	72,752,647.00	242,200,000.00	-
52111500100	SPECIALIST HOSPITAL BAUCHI	249,600,000.00	84,560,500.00	256,800,000.00	-
52111600100	BACATMA	9,000,170.00	250,000.00	12,200,170.00	-
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	211,110,211.84	69,124,022.50	196,110,211.84	-
52111700100	BAUCHI STATE HEALTH TRUST FUND	17,709,282.00	7,986,332.00	25,100,182.00	-

Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,259,043,838.00	201,177,582.13	663,040,000.00	-
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	450,790,000.00	30,312,750.00	132,440,000.00	-
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	397,972,838.00	47,771,612.13	268,860,000.00	-
53900300100	STATE SPORTS COUNCIL	181,420,000.00	33,785,220.00	86,420,000.00	-
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	228,861,000.00	89,308,000.00	175,320,000.00	-
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	138,084,750.00	68,485,650.00	146,860,000.00	-
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	138,084,750.00	68,485,650.00	146,860,000.00	-

Bauchi State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Capital Expenditure</i>	<i>120,919,587,772.68</i>	<i>41,551,010,092.10</i>	<i>112,418,026,625.27</i>	<i>55,001,790,249.06</i>
1000000000	ADMINISTRATION SECTOR	11,454,379,650.66	718,894,350.64	8,314,640,598.00	2,865,000,000.00
1110000000	GOVERNMENT HOUSE	647,050,000.00	343,307,211.00	268,400,000.00	30,000,000.00
11100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	-	12,000,000.00	-
11100300100	STATE BOUNDARY COMMISSION	47,700,000.00	-	56,350,000.00	30,000,000.00
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	79,350,000.00	23,900,000.00	150,050,000.00	-
11110500100	OFFICE OF THE CHIEF OF STAFF	500,000,000.00	319,407,211.00	50,000,000.00	-
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	2,334,022,760.00	255,003,260.88	2,307,200,000.00	850,000,000.00
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	904,772,760.00	215,003,260.88	889,000,000.00	500,000,000.00
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	120,000,000.00	-	75,000,000.00	-
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	575,250,000.00	-	465,000,000.00	350,000,000.00
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	494,500,000.00	40,000,000.00	513,700,000.00	-
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	239,500,000.00	-	364,500,000.00	-
1120000000	BAUCHI STATE HOUSE OF ASSEMBLY	232,217,316.76	-	631,405,228.00	-
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	130,250,000.00	-	443,492,769.00	-
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	101,967,316.76	-	187,912,459.00	-
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,287,950,000.00	84,988,028.76	1,309,358,494.00	-
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	924,000,000.00	38,050,924.76	1,083,058,494.00	-
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	363,950,000.00	46,937,104.00	226,300,000.00	-

Bauchi State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
12500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	170,000,000.00	-	667,391,714.00	-
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	170,000,000.00	-	667,391,714.00	-
14000000000	OFFICE OF STATE AUDITOR GENERAL	122,900,000.00	-	205,900,000.00	-
14000100100	OFFICE OF STATE AUDITOR GENERAL	102,900,000.00	-	140,000,000.00	-
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	20,000,000.00	-	20,000,000.00	-
14000300100	AUDIT SERVICE COMMISSION	-	-	45,900,000.00	-
14700000000	CIVIL SERVICE COMMISSION	52,920,000.00	-	53,435,162.00	-
14700100100	CIVIL SERVICE COMMISSION	52,920,000.00	-	53,435,162.00	-
14900000000	LOCAL GOVERNMENT SERVICE COMMISSION	110,412,000.00	26,335,000.00	217,350,000.00	-
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	110,412,000.00	26,335,000.00	217,350,000.00	-
14800000000	STATE INDEPENDENT ELECTORAL COMMISSION	55,000,000.00	-	125,000,000.00	-
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	55,000,000.00	-	125,000,000.00	-
15400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	399,960,000.00	6,788,350.00	348,500,000.00	-
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	324,500,000.00	1,000,000.00	274,500,000.00	-
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	50,000,000.00	-	34,000,000.00	-
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	25,460,000.00	5,788,350.00	40,000,000.00	-
16700000000	MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES	6,041,947,573.90	2,472,500.00	2,180,700,000.00	1,985,000,000.00
16700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	6,041,947,573.90	2,472,500.00	2,180,700,000.00	1,985,000,000.00

Bauchi State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2000000000	ECONOMIC SECTOR	58,474,408,529.11	27,012,471,937.68	56,592,814,524.57	37,316,913,181.01
2150000000	MINISTRY OF AGRICULTURE	4,607,403,296.00	627,719,412.17	3,841,024,890.00	3,110,907,654.00
21500100100	MINISTRY OF AGRICULTURE	1,551,000,000.00	622,806,000.00	2,180,000,000.00	1,735,000,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	2,195,734,658.00	-	993,280,306.00	835,557,654.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	754,600,000.00	4,463,412.17	595,500,000.00	540,350,000.00
21500400100	GALAMBI RANCHING COMPANY	38,460,000.00	450,000.00	25,558,149.00	-
21500700100	COLLEGE OF AGRICULTURE	67,608,638.00	-	46,686,435.00	-
2200000000	MINISTRY OF FINANCE-HQTRS	1,830,850,000.00	184,455,669.50	2,418,506,008.00	-
22000100100	MINISTRY OF FINANCE-HQTRS	1,141,000,000.00	88,130,054.80	1,842,000,000.00	-
22000200100	DEBT MANAGEMENT OFFICE	5,750,000.00	-	4,592,088.00	-
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	426,600,000.00	29,799,369.70	340,600,000.00	-
22000800100	BOARD OF INTERNAL REVENUE - STATE	257,500,000.00	66,526,245.00	231,313,920.00	-
2220000000	MIN OF COMMERCE AND INDUSTRY	5,357,708,000.00	30,569,262.50	3,498,000,000.00	2,700,000,000.00
22200100100	MIN OF COMMERCE AND INDUSTRY	1,481,708,000.00	20,069,262.50	630,000,000.00	100,000,000.00
22205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	3,876,000,000.00	10,500,000.00	2,868,000,000.00	2,600,000,000.00
2280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	825,000,000.00	87,986,317.00	937,000,000.00	500,000,000.00
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	825,000,000.00	87,986,317.00	937,000,000.00	500,000,000.00
2330000000	MINISTRY OF NATURAL RESOURCES	2,703,410,000.00	41,329,004.00	316,500,000.00	-

23300100100	MINISTRY OF NATURAL RESOURCES	2,703,410,000.00	41,329,004.00	316,500,000.00	-
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Bauchi State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23400000000	MINISTRY OF WORKS AND TRANSPORT	12,866,467,800.00	7,768,469,473.81	28,270,177,571.64	25,042,007,562.99
23400100100	MINISTRY OF WORKS AND TRANSPORT	12,728,000,000.00	7,763,507,473.81	27,610,177,571.64	25,042,007,562.99
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	138,467,800.00	4,962,000.00	660,000,000.00	-
23600000000	MINISTRY OF TOURISM AND CULTURE	172,524,560.00	3,708,500.00	609,497,964.02	519,497,964.02
23600100100	MINISTRY OF TOURISM AND CULTURE	172,524,560.00	3,708,500.00	609,497,964.02	519,497,964.02
26000000000	MINISTRY OF LANDS AND SURVEY	4,030,038,730.27	5,835,800.00	1,190,000,000.00	910,000,000.00
26000100100	MINISTRY OF LANDS AND SURVEY	4,030,038,730.27	5,835,800.00	1,190,000,000.00	910,000,000.00
23800000000	STATE PLANNING COMMISSION	1,207,300,000.00	22,131,500.00	767,700,000.00	-
23800100100	STATE PLANNING COMMISSION	1,207,300,000.00	22,131,500.00	767,700,000.00	-
25200000000	MINISTRY OF WATER RESOURCES	9,225,049,999.98	4,481,936,738.27	3,784,909,090.91	2,872,000,000.00
25200100100	MINISTRY OF WATER RESOURCES	62,500,000.00	50,000.00	607,000,000.00	250,000,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	5,359,999,999.98	3,659,972,727.27	1,622,909,090.91	1,522,000,000.00
25200300100	RUWASSA	3,802,550,000.00	821,914,011.00	1,555,000,000.00	1,100,000,000.00
25300000000	MINISTRY OF HOUSING AND ENVIRONMENT	15,648,656,142.86	13,758,330,260.43	10,959,499,000.00	1,662,500,000.00
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	14,888,799,000.00	13,620,299,312.43	10,400,749,000.00	1,200,000,000.00
25300200100	BASEPA	759,857,142.86	138,030,948.00	558,750,000.00	462,500,000.00

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Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
30000000000	LAW AND JUSTICE	2,151,200,000.00	2,000,000.00	2,289,850,000.00	-
31800000000	JUDICIAL SERVICE COMMISSION	2,132,700,000.00	2,000,000.00	2,254,850,000.00	-
31801100100	JUDICIAL SERVICE COMMISSION	237,200,000.00	-	320,850,000.00	-
31805100100	THE JUDICIARY	1,189,500,000.00	-	823,000,000.00	-
31805300100	SHARIA COURT OF APPEAL	706,000,000.00	2,000,000.00	1,111,000,000.00	-
32600000000	MINISTRY OF JUSTICE	18,500,000.00	-	35,000,000.00	-
32600100100	MINISTRY OF JUSTICE	18,500,000.00	-	35,000,000.00	-
40000000000	REGIONAL SECTOR	12,930,224,392.00	1,585,260,849.77	13,967,626,982.33	13,350,377,068.05
45800000000	STATE DEVELOPMENT BOARD	12,930,224,392.00	1,585,260,849.77	13,967,626,982.33	13,350,377,068.05
45802100100	STATE DEVELOPMENT BOARD	12,930,224,392.00	1,585,260,849.77	13,967,626,982.33	13,350,377,068.05
50000000000	SOCIAL SECTOR	35,909,375,200.91	12,232,382,954.01	31,253,094,520.37	1,469,500,000.00
51400000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	85,000,000.00	-	68,695,857.00	-
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	85,000,000.00	-	68,695,857.00	-
51700000000	MINISTRY OF EDUCATION	17,740,984,714.00	8,447,514,166.57	15,969,304,734.50	319,500,000.00
51700100100	MINISTRY OF EDUCATION	4,640,900,000.00	91,611,377.24	2,948,780,000.00	-
51700300100	STATE UNIVERSAL BASIC EDUCATION	9,302,204,674.00	7,015,174,697.00	9,802,279,847.50	-
51701100100	AGENCY FOR NOMADIC EDUCATION	99,860,000.00	647,750.00	65,504,577.00	-
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	69,000,000.00	5,019,395.00	170,000,000.00	-

51705400100	TEACHERS' SERVICE COMMISSION	26,200,000.00	-	29,400,000.00	-
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Bauchi State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
51705600100	STATE SCHOLARSHIP BOARD	9,140,040.00	-	7,100,000.00	-
51702100100	STATE UNIVERSITY	1,434,500,000.00	500,000,000.00	917,500,000.00	10,000,000.00
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	608,000,000.00	510,977,700.00	600,000,000.00	300,000,000.00
51706800100	A.D. RUFAI CLIS, MISAU	67,580,000.00	2,738,000.00	94,940,310.00	9,500,000.00
51701800100	A.T.A. POLYTECHNIC, BAUCHI	727,000,000.00	312,280,072.33	702,000,000.00	-
51700800100	STATE LIBRARY BOARD	71,000,000.00	-	84,000,000.00	-
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	79,600,000.00	1,327,175.00	30,000,000.00	-
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	606,000,000.00	7,738,000.00	517,800,000.00	-
52100000000	MINISTRY OF HEALTH	15,615,140,486.91	3,766,170,787.44	13,088,081,105.87	1,150,000,000.00
52100100100	MINISTRY OF HEALTH	4,808,716,831.08	2,304,887,886.28	4,667,432,727.28	-
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,907,307,256.83	854,811,867.16	3,973,500,000.00	1,150,000,000.00
52110200100	HOSPITALS MANAGEMENT BOARD	15,415,547.00	309,849,998.00	610,049,998.00	-
52110400100	COLLEGE OF NURSING AND MIDWIFERY	596,552,594.00	-	260,000,000.00	-
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	426,459,000.00	6,450,000.00	271,050,000.00	-
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	925,787,500.00	241,665,000.00	386,550,000.00	-
52111500100	SPECIALIST HOSPITAL BAUCHI	629,300,000.00	-	584,000,000.00	-
52111600100	BACATMA	543,046,414.00	2,000,000.00	655,000,000.00	-
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	2,240,433,744.00	32,000,000.00	1,113,129,735.59	-

52111700100	BAUCHI STATE HEALTH TRUST FUND	522,121,600.00	14,506,036.00	567,368,645.00	-
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Bauchi State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,318,250,000.00	18,698,000.00	977,012,823.00	-
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	350,250,000.00	1,737,000.00	139,500,000.00	-
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	954,500,000.00	10,911,000.00	802,500,000.00	-
53900300100	STATE SPORTS COUNCIL	4,000,000.00	2,050,000.00	29,012,823.00	-
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	9,500,000.00	4,000,000.00	6,000,000.00	-
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,150,000,000.00	-	1,150,000,000.00	-
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,150,000,000.00	-	1,150,000,000.00	-

Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>213,914,559,426.99</u>	<u>73,151,030,140.31</u>	<u>197,475,607,143.85</u>	<u>58,713,824,997.84</u>
21	PERSONNEL COST	<u>32,380,874,939.48</u>	<u>16,635,889,528.74</u>	<u>37,209,985,719.65</u>	<u>2,469,584,748.78</u>
2101	SALARY	<u>16,207,808,873.97</u>	<u>8,524,091,202.56</u>	<u>19,201,014,107.23</u>	<u>1,675,101,372.92</u>
210101	SALARIES AND WAGES	<u>16,207,808,873.97</u>	<u>8,524,091,202.56</u>	<u>19,201,014,107.23</u>	<u>1,675,101,372.92</u>
21010101	BASIC SALARY	14,734,733,235.12	8,057,397,252.39	17,421,595,593.23	1,675,101,372.92
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,188,975,638.85	355,753,950.17	1,475,418,514.00	
21010104	FIXED SALARY	284,100,000.00	110,940,000.00	304,000,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>10,020,126,633.51</u>	<u>4,710,290,167.97</u>	<u>10,503,153,430.42</u>	<u>794,483,375.86</u>
210201	ALLOWANCES	<u>9,945,126,633.51</u>	<u>4,678,646,947.10</u>	<u>10,238,153,430.42</u>	<u>794,483,375.86</u>
21020101	Academic Allowance	542,136.08	204,776.04	596,000.08	
21020102	Call Duty Allowance	501,448,935.30	203,074,011.25	481,025,907.60	83,862,694.43
21020104	Call Duty Allowance IT	517,789.63	-	517,785.60	
21020105	Capacity Building Allowance	315,000.00	-		
21020106	Clothing Allowance	2,359,850.28	183,785,058.35	18,684,396.68	2,201.60
21020109	CONHESS 20% Increment	313,187,912.31	240,529,289.48	575,715,531.89	39,736,794.35
21020110	Consolidated Allowance	9,081,008.15	3,883,110.42	9,489,722.52	
21020113	Contract Addition	1,379,893.00	723,376.20	988,620.00	
21020114	CSC Allowance	5,245,198.75	3,398,579.09	5,487,392.64	
21020115	Domestic Staff Allowance	164,756,954.47	96,361,331.17	166,737,044.76	3,979,640.00
21020118	Exam Sup. Allowance	156,746,332.92	23,967,579.86	150,471,788.62	
21020119	Exams Sup. Across MDAs	3,519,095.00	2,039,747.62	813,616.20	177,171.48
21020120	Excess Workload Allowance	2,224,000.00	818,000.00	1,745,450.23	

21020121	Field Allowance	19,815,645.72	2,736,383.54	41,778,983.01	41,468,738.97
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Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
21020122	Field Visit	77,876,794.04	34,784,001.45	112,463,920.62	15,101,823.94
21020123	Furniture Allowance	425,001,171.75	186,545,041.65	425,192,619.99	35,257,795.67
21020124	Hardship Allowance	128,878,236.84	63,591,599.33	141,318,397.16	
21020125	Hardship Allowance Non-Percentage	1,168,488.00	47,935.68	974,811.36	
21020126	Hardship Allowance TR	2,736,574.60	-	2,736,574.60	1,562,559.60
21020127	Hazard Allowance	833,578,774.47	490,686,529.93	819,328,361.99	84,798,844.97
21020128	Hazard Allowance Across MDAs	140,863,788.60	55,932,090.05	157,619,530.04	849,200.00
21020129	Hazard Allowance TR	5,160,600.00	2,650,000.00	5,154,000.00	
21020131	Health Professional Non Clinical Allowance	541,080.00	-	581,080.00	
21020132	ICT Allowance	2,753,570.00	2,032,659.06	5,874,027.00	
21020133	INCEP Allowance Non-Percentage	3,600,000.00	1,760,000.00	3,555,200.00	
21020134	Inducement Allowance	339,277,094.62	140,201,355.62	339,549,985.34	9,233,389.40
21020135	Inducement Allowance Across MDAs	45,121,197.51	21,661,033.34	42,637,932.00	
21020137	Judicial Allowance	606,202,480.70	56,926,798.10	502,682,214.36	
21020138	Legislative Duty Allowance	18,636,229.61	9,436,438.60	19,193,211.77	
21020139	Meal Subsidy Allowance	201,076,951.22	68,314,855.92	214,322,311.20	61,882,733.62
21020140	Medical Allowance	37,359,778.64	18,462,346.34	27,294,780.12	
21020142	Motorcycle Allowance	456,000.00	109,500.00	168,000.00	168,000.00
21020143	Newspaper/Medical Allowance	4,444,386.54	2,524,559.88	5,177,431.60	
21020144	Newspaper/Wrobe Allowance	-	-	1,104,955.32	
21020147	Outfit Allowance Across MDAs	362,493,703.88	65,388,287.87	333,927,692.52	
21020148	Outfit Allowance HOA	13,392,074.11	7,668,109.09	14,344,146.63	

21020149	Performance Allowance Non-Percentage	130,776.00	65,388.00	130,776.00
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Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
21020150	Personal Asst Allowance	8,972,396.61	3,107,146.10	9,508,212.40	
21020151	Project Allowance	62,507,485.88	27,242,276.34	42,605,516.38	6,107,584.90
21020153	Rent Subsidy Allowance	3,076,326,225.86	1,498,053,308.39	3,080,645,254.53	250,015,779.63
21020154	Research Journal Allowance	50,814,052.91	15,214,928.03	100,536,654.04	1,037,112.00
21020155	Responsibility Allowance	32,066,425.00	17,476,201.63	21,525,000.00	
21020156	Robe Allowance	53,558,345.62	27,965,743.16	53,769,381.74	
21020157	Rural Posting Across MDAs	21,524,580.14	8,785,188.64	19,270,738.14	14,129,344.00
21020158	Secretarial Allowance Non-Percentage	2,530,320.50	1,207,382.73	2,317,178.00	13,200.00
21020159	Sepip Acad	656,000.00	-	656,000.00	
21020162	Shift Duty Allowance Across MDAs	283,700,557.81	175,043,160.89	379,183,561.32	31,024,792.51
21020163	Special Asst Allowance	2,506,908.00	1,088,245.88	3,586,908.24	
21020164	Specialist Allowance Non-Percentage	157,180,373.00	1,461,478.86	19,437,974.59	11,433,855.00
21020165	Teaching Allowance	169,870,213.32	78,569,000.03	154,590,675.25	10,030,760.20
21020166	Teaching Allowance Across MDAs	18,813,929.89	8,172,376.58	26,837,479.92	2,837,388.00
21020167	TP/SIWES Allowance	133,129,609.05	64,616,508.37	147,893,029.75	6,464,782.68
21020168	Transport Allowance	558,119,249.34	301,533,561.50	601,394,395.25	48,691,380.90
21020169	Transport Allowance Non-Percentage	11,051,736.76	5,393,670.40	9,712,696.20	
21020170	TSS Allowance	486,394,471.64	278,711,681.94	552,521,198.00	527,153.00
21020171	Uniform Allowance	35,980.00	16,163.00	33,023.96	11,988.00
21020172	Utility Allowance	329,836,894.64	148,756,486.84	307,151,919.32	30,768,082.77
21020173	Vehicle Maintenance Allowance	2,573,418.12	2,715,628.95	8,146,233.04	

21020174	Wardrobe Allow.	300,000.00	327,000.00	1,200,000.00
21020175	Warm Clothing/Tea IT	2,923,371.45	436,754.52	1,474,682.01

Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
21020176	Workshop Allowance	2,059,001.00	955,732.60	1,540,950.32	1,540,950.32
21020179	Entertainment Allowance	32,941,780.13	21,487,548.80	48,223,531.76	1,767,633.92
21020180	Leave Transport Grant Allowance	7,030,892.12	-	9,194,124.80	
21020181	LTG	5,812,912.00	-	5,812,912.00	
210202	SOCIAL CONTRIBUTIONS	75,000,000.00	31,643,220.87	265,000,000.00	-
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	25,000,000.00	19,924,645.00	215,000,000.00	
21020204	EMPLOYEES COMPENSATION FUND	50,000,000.00	11,718,575.87	50,000,000.00	
2103	SOCIAL BENEFITS	6,152,939,432.00	3,401,508,158.21	7,505,818,182.00	-
210301	SOCIAL BENEFITS	6,152,939,432.00	3,401,508,158.21	7,505,818,182.00	-
21030101	GRATUITY	1,152,939,432.00	410,951,142.67	1,505,818,182.00	
21030102	PENSION	5,000,000,000.00	2,990,557,015.54	6,000,000,000.00	
22	OTHER RECURRENT COSTS	60,614,096,714.83	14,964,130,519.48	47,847,594,798.93	1,242,450,000.00
2202	OVERHEAD COST	37,013,659,024.89	13,964,831,119.52	29,449,394,622.53	1,242,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,950,241.66	397,971,529.86	2,129,146,455.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	325,942,293.63	116,911,128.00	523,075,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	706,441,795.04	219,912,187.86	896,353,870.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,000,000.00	4,467,664.00	271,000,000.00	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	701,566,153.00	56,680,550.00	438,717,585.00	
220202	UTILITIES - GENERAL	672,469,923.00	232,148,734.50	675,010,420.00	25,000,000.00
22020201	ELECTRICITY CHARGES	504,412,333.00	189,196,444.50	482,514,000.00	

22020202	TELEPHONE CHARGES	18,039,730.00	4,862,220.00	20,297,250.00
22020203	INTERNET ACCESS CHARGES	68,827,860.00	20,720,770.00	73,022,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,850,000.00	1,740,800.00	9,200,000.00

Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

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22020205	WATER RATES	10,840,000.00	1,080,700.00	10,900,000.00	
22020206	SEWAGE CHARGES	26,250,000.00	12,365,000.00	25,877,170.00	25,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	38,250,000.00	2,182,800.00	53,200,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	3,432,772,766.28	931,050,156.20	2,588,558,445.00	286,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	459,638,801.25	153,143,160.30	442,723,052.00	2,500,000.00
22020302	BOOKS	35,832,800.00	5,210,000.00	28,200,000.00	
22020303	NEWSPAPERS	15,301,250.00	4,109,700.00	19,886,250.00	
22020304	MAGAZINES & PERIODICALS	23,810,108.25	7,472,900.00	34,387,750.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	872,469,974.40	219,893,595.00	638,922,500.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	588,516,895.63	363,903,803.90	513,665,000.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,084,118.00	97,943,587.00	305,577,393.00	30,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,920,652.75	100,000.00	12,150,000.00	
22020309	UNIFORMS & OTHER CLOTHING	104,698,166.00	20,776,250.00	154,946,500.00	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	92,000,000.00	9,459,660.00	46,600,000.00	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	691,300,000.00	38,700,000.00	337,000,000.00	251,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	28,200,000.00	350,000.00	35,500,000.00	
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	12,000,000.00	9,987,500.00	19,000,000.00	
220204	MAINTENANCE SERVICES - GENERAL	2,630,728,337.82	739,681,897.22	2,311,907,051.13	16,950,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	429,562,147.00	107,854,696.00	451,919,787.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	122,572,091.45	24,046,177.00	136,486,925.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	505,440,532.15	125,477,915.00	451,734,330.53	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,566,262.50	28,431,649.22	150,536,309.22	750,000.00

Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

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		₦	₦	₦	₦
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,815,550.75	29,745,644.00	182,998,394.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,213,546,603.98	421,640,066.00	881,219,805.38	5,000,000.00
22020408	MAINTENANCE OF SEA BOATS	3,500,000.00	-	600,000.00	
22020410	MAINTENANCE OF STREET LIGHTINGS	5,100,000.00	1,466,750.00	10,050,000.00	
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,761,500.00	1,019,000.00	5,361,500.00	
22020413	MINOR ROAD MAINTENANCE	70,863,650.00	-	41,000,000.00	
220205	TRAINING - GENERAL	1,527,665,620.16	296,261,470.06	1,741,311,010.73	15,000,000.00
22020501	LOCAL TRAINING	1,245,574,707.63	294,837,470.06	1,290,041,713.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	282,090,912.54	1,424,000.00	451,269,297.73	
220206	OTHER SERVICES - GENERAL	7,621,597,491.64	4,913,488,466.01	6,082,680,166.00	40,000,000.00
22020601	SECURITY SERVICES	366,646,334.00	50,325,945.75	298,959,435.00	3,000,000.00
22020602	OFFICE RENT	18,422,605.19	8,500,000.00	30,500,000.00	3,500,000.00
22020603	RESIDENTIAL RENT	448,780,438.45	135,013,212.68	326,136,108.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,500,000,000.00	4,595,341,404.14	5,004,525,000.00	
22020605	CLEANING & FUMIGATION SERVICES	282,748,114.00	124,307,903.44	412,559,623.00	33,500,000.00
22020607	RESCUE SERVICES	5,000,000.00	-	10,000,000.00	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,646,435,443.84	836,759,529.45	2,001,439,211.84	5,200,000.00
22020701	FINANCIAL CONSULTING	1,761,809,791.25	476,154,300.75	1,002,100,000.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	140,634,625.09	29,931,122.50	184,484,711.84	
22020703	LEGAL SERVICES	526,391,027.50	245,371,375.09	462,274,500.00	
22020704	ENGINEERING SERVICES	79,000,000.00	47,060,781.11	123,800,000.00	1,200,000.00

22020705	ARCHITECTURAL SERVICES	350,000.00	-	2,350,000.00
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Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

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		₦	₦	₦	₦
22020706	SURVEYING SERVICES	49,250,000.00	1,460,500.00	19,050,000.00	
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	1,500,000.00	
22020708	MEDICAL CONSULTING	59,000,000.00	16,363,400.00	176,380,000.00	2,500,000.00
22020709	AUDITING OF ACCOUNTS	28,000,000.00	20,418,050.00	29,500,000.00	
220208	FUEL & LUBRICANTS - GENERAL	1,219,371,634.63	408,696,397.17	1,184,454,322.83	39,800,000.00
22020801	MOTOR VEHICLE FUEL COST	393,283,844.63	91,296,599.00	429,227,313.00	14,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,162,695.00	645,550.00	6,162,695.00	
22020803	PLANT / GENERATOR FUEL COST	820,925,095.00	316,754,248.17	749,064,314.83	25,300,000.00
220209	FINANCIAL CHARGES - GENERAL	362,557,601.10	16,954,223.06	165,008,539.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,346,509.65	15,597,794.84	55,983,539.00	
22020902	INSURANCE PREMIUM	303,111,091.45	1,050,000.00	106,875,000.00	
22020904	OTHER CRF BANK CHARGES	2,100,000.00	306,428.22	2,150,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	15,099,109,964.76	5,191,818,715.99	10,569,879,001.00	804,500,000.00
22021001	REFRESHMENT & MEALS	442,009,555.50	175,697,181.14	504,251,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,502,379,779.88	609,682,684.00	1,634,925,692.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	884,947,703.98	403,719,004.40	843,086,750.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	401,346,253.04	19,736,053.45	175,561,450.00	3,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	58,800,000.00	4,320,000.00	50,000,000.00	
22021006	POSTAGES & COURIER SERVICES	47,617,448.39	13,179,101.70	32,214,760.00	
22021007	WELFARE PACKAGES	3,272,441,887.38	1,266,316,951.44	2,489,098,726.00	670,500,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	93,432,611.21	36,837,950.00	202,065,340.00
22021009	SPORTING ACTIVITIES	544,977,613.65	115,650,561.00	264,252,755.00

Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
22021010	DIRECT TEACHING & LABORATORY COST	147,350,808.40	51,197,779.00	70,252,528.00	
22021011	TAKE UP GRANT	30,000,000.00	7,500,000.00	22,500,000.00	
22021012	REFUNDS GENERAL	23,500,000.00	369,000.00	9,000,000.00	
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,500,000.00	270,000.00	36,000,000.00	
22021015	5% MDAs IGR Cost of Collection	200,000,000.00	11,971,564.00	40,200,000.00	
22021019	MEDICAL EXPENSES-INTERNATIONAL	120,000,000.00	91,542,285.00	170,000,000.00	
22021020	ELECTION-LOGISTICS SUPPORT	3,024,250.00	2,150,000.00	4,000,000.00	
22021021	SPECIAL DAYS/CELEBRATIONS	534,400,000.00	73,557,500.00	267,750,000.00	100,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	-	1,000,000.00	
22021041	CONTINGENCY	20,000,000.00	-		
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	150,000,000.00	48,251,723.50	100,000,000.00	
22021044	GENDER	73,000,000.00	10,780,000.00	38,000,000.00	
22021045	RECURITMENT/APPOINTMENT	69,294,250.00	27,989,005.15	68,720,000.00	
22021046	PROMOTION (SERVICE WIDE)	35,000,000.00	9,852,472.21	47,000,000.00	
22021047	SERVICE WIDE VOTE	4,907,087,803.34	2,211,247,900.00	3,000,000,000.00	
22021048	SERVICE WIDE VOTE (PERSONNEL COST)	1,500,000,000.00	-	500,000,000.00	
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,103,805,500.00	586,330,965.00	1,123,343,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,103,805,500.00	586,330,965.00	1,123,343,000.00	-
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	500,000.00	-	500,000.00	

22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000.00	1,000,000.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,102,305,500.00	585,330,965.00	1,119,843,000.00

Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2205	SUBSIDIES GENERAL	1,420,000,000.00	402,128,234.96	940,000,000.00	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,420,000,000.00	402,128,234.96	940,000,000.00	-
22050102	MEAL SUBSIDY	1,420,000,000.00	402,128,234.96	940,000,000.00	
2206	PUBLIC DEBT CHARGES	21,060,409,669.94	-	16,334,857,176.40	-
220601	FOREIGN INTEREST / DISCOUNT	991,621,219.00	-	1,229,053,047.18	-
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	991,621,219.00	-	1,229,053,047.18	
220602	DOMESTIC INTEREST / DISCOUNT	20,068,788,450.94	-	15,105,804,129.22	-
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	20,068,788,450.94	-	15,105,804,129.22	
2207	TRANSFERS-PAYMENT	16,222,520.00	10,840,200.00	-	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	16,222,520.00	10,840,200.00	-	-
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	16,222,520.00	10,840,200.00		
23	CAPITAL EXPENDITURE	120,919,587,772.68	41,551,010,092.10	112,418,026,625.27	55,001,790,249.06
2301	FIXED ASSETS PURCHASED	16,745,826,219.13	3,239,372,942.04	12,672,427,320.00	3,183,850,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,745,826,219.13	3,239,372,942.04	12,672,427,320.00	3,183,850,000.00
23010101	PURCHASE / ACQUISITION OF LAND	3,801,671,372.27	78,460,800.00	1,399,822,652.00	780,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	390,000,000.00	-	94,900,000.00	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	93,000,000.00	-	57,000,000.00	
23010104	PURCHASE MOTOR CYCLES	360,860,000.00	3,000,000.00	135,050,000.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,037,500,000.00	106,002,504.80	3,295,500,000.00	620,000,000.00
23010106	PURCHASE OF VANS	40,000,000.00	-	131,000,000.00	
23010107	PURCHASE OF TRUCKS	379,857,142.86	50,000,000.00	593,000,000.00	144,000,000.00
23010108	PURCHASE OF BUSES	98,500,000.00	-	71,500,000.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,586,068,493.00	756,708,838.38	1,113,282,112.00	

Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23010113	PURCHASE OF COMPUTERS	454,829,400.00	19,608,399.50	364,530,733.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	54,625,000.00	2,763,000.00	81,000,000.00	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	50,350,000.00	450,000.00	65,750,000.00	
23010117	PURCHASE OF SHREDDING MACHINES	3,900,000.00	40,000.00	6,330,000.00	
23010118	PURCHASE OF SCANNERS	6,350,000.00	-	11,400,000.00	
23010119	PURCHASE OF POWER GENERATING SET	272,210,760.00	4,584,000.00	352,500,000.00	23,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	34,749,000.00	-	32,749,000.00	
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	12,000,000.00	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,269,745,051.00	285,450,036.00	1,990,500,000.00	100,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	80,850,000.00	3,500,000.00	77,300,000.00	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	227,000,000.00	4,962,000.00	194,000,000.00	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	87,450,000.00	1,500,000.00	69,400,000.00	
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	45,500,000.00	6,050,000.00	46,512,823.00	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	310,250,000.00	890,000.00	302,100,000.00	300,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	46,500,000.00	3,548,410.00	86,200,000.00	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,224,960,000.00	88,366,317.00	1,372,000,000.00	600,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	13,500,000.00	-	18,250,000.00	
23010133	PURCHASES OF SURVEYING EQUIPMENT	76,500,000.00	-	81,000,000.00	60,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	29,000,000.00	6,000,000.00	26,000,000.00	
23010144	PURCHASE OF LIVESTOCKS	-	-	1,000,000.00	
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	399,600,000.00	-	365,350,000.00	305,350,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	2,250,000,000.00	1,816,363,636.36	200,000,000.00	200,000,000.00
23010148	PURCHASE OF PROJECTOR	500,000.00	-	500,000.00	
23010149	PURCHASE OF MUSICAL INSTRUMENTS	15,000,000.00	-	20,000,000.00	

23010150	PURCHASE OF SUIT CASES	5,000,000.00	1,125,000.00	5,000,000.00
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Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2302	CONSTRUCTION / PROVISION	80,549,188,534.86	28,234,631,408.49	79,682,090,126.95	47,875,186,099.06
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,549,188,534.86	28,234,631,408.49	79,682,090,126.95	47,875,186,099.06
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,611,911,876.76	235,846,709.82	3,386,982,881.02	523,237,024.02
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	680,000,000.00	374,445,530.00	370,000,000.00	350,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	182,750,000.00	3,576,820.00	193,500,000.00	25,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000.00	-	5,000,000.00	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,823,510,000.00	860,150,511.00	1,891,081,397.26	1,200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,036,736,005.20	534,666,501.55	1,429,281,026.46	1,050,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,441,000,000.00	1,043,788,004.00	2,860,940,310.00	
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	7,000,000.00	-	2,000,000.00	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	285,000,000.00	45,000,000.00	253,000,000.00	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,125,421,416.00	220,752,000.00	2,277,457,654.00	2,026,557,654.00
23020114	CONSTRUCTION / PROVISION OF ROADS	28,298,571,965.90	9,173,705,158.19	39,672,286,743.97	37,910,391,421.04
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,106,686,020.00	15,707,270,323.18	26,122,374,034.24	4,010,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6,000,000.00	332,800.00	32,000,000.00	
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	27,500,000.00	-	81,000,000.00	30,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	610,000,000.00	-	750,000,000.00	750,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	65,000,000.00	16,826,196.75	50,000,000.00	
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	-	2,000,000.00	
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	50,000,000.00	-	50,000,000.00	
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	188,101,251.00	18,270,854.00	253,186,080.00	

Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2303	REHABILITATION / REPAIRS	20,605,448,222.86	9,580,631,507.50	17,184,970,358.73	3,034,254,150.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,605,448,222.86	9,580,631,507.50	17,184,970,358.73	3,034,254,150.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,074,500,000.00	5,043,589,679.38	5,114,500,000.00	
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,750,000.00	-	1,230,000.00	
23030103	REHABILITATION / REPAIRS - HOUSING	125,956,000.00	2,850,000.00	118,100,000.00	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,050,499,999.98	1,834,577,272.72	1,634,420,000.00	1,474,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,738,732,222.88	1,950,016,382.73	4,103,301,698.82	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,995,000,000.00	234,972,057.24	1,602,000,000.00	
23030110	REHABILITATION / REPAIRS - LIBRARIES	45,000,000.00	-	35,000,000.00	
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	13,000,000.00	-	13,000,000.00	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	606,000,000.00	405,796,605.00	746,200,000.00	475,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,741,000,000.00	61,428,835.08	1,045,517,810.00	1,018,993,210.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,190,460,000.00	42,500,675.35	2,745,200,849.91	61,260,940.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,050,000.00	-	6,500,000.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	22,500,000.00	4,900,000.00	20,000,000.00	
2304	PRESERVATION OF THE ENVIRONMENT	787,680,000.00	171,490,531.56	1,543,580,000.00	879,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	787,680,000.00	171,490,531.56	1,543,580,000.00	879,500,000.00
23040101	TREE PLANTING	41,880,000.00	4,854,750.00	116,500,000.00	25,500,000.00
23040102	EROSION & FLOOD CONTROL	223,300,000.00	79,308,133.56	1,160,080,000.00	600,000,000.00
23040103	WILDLIFE CONSERVATION	-	-	30,000,000.00	30,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	514,000,000.00	87,327,648.00	224,000,000.00	224,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	8,500,000.00	-	13,000,000.00	

Bauchi State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2305	OTHER CAPITAL PROJECTS	2,231,444,795.83	324,883,702.50	1,334,958,819.59	29,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,231,444,795.83	324,883,702.50	1,334,958,819.59	29,000,000.00
23050101	RESEARCH AND DEVELOPMENT	622,831,600.00	100,945,220.00	447,500,000.00	19,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	310,540,040.00	76,919,982.50	288,504,173.00	
23050103	MONITORING AND EVALUATION	503,576,000.00	138,417,750.00	391,674,646.59	
23050104	ANNIVERSARIES/CELEBRATIONS	168,500,000.00	8,600,750.00	154,280,000.00	10,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	625,997,155.83	-	53,000,000.00	

Bauchi State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Expenditure</i>	<i>213,914,559,426.99</i>	<i>73,151,030,140.31</i>	<i>197,475,607,143.85</i>	<i>58,713,824,997.84</i>
701	General Public Service	54,699,210,761.47	14,061,933,521.10	48,077,855,021.83	1,049,497,964.02
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	23,210,159,484.99	10,920,688,174.44	23,303,489,959.87	530,000,000.00
70111	Executive Organ and Legislative Organs	15,571,495,179.76	8,521,278,185.56	15,589,790,598.80	530,000,000.00
70112	Financial and Fiscal Affairs	7,638,664,305.23	2,399,409,988.88	7,713,699,361.08	-
7013	General Services	10,412,419,086.54	3,130,405,146.66	8,439,507,885.56	519,497,964.02
70131	General Personnel Services	2,523,113,124.20	821,794,301.61	3,885,772,840.40	519,497,964.02
70132	Overall Planning and Statistical Services	7,889,305,962.34	2,308,610,845.05	4,553,735,045.16	-
7017	Public Debt Transactions	21,060,409,669.94	-	16,334,857,176.40	-
70171	Public Debt Transactions	21,060,409,669.94	-	16,334,857,176.40	-
7018	Transfer of a General Character between Different Levels of Government	16,222,520.00	10,840,200.00	-	-
70181	Transfer of a General Character between Different Levels of Government	16,222,520.00	10,840,200.00	-	-
703	Public Order and Safety	6,718,469,815.01	1,859,220,810.50	7,028,030,786.46	-
7033	Justice & Law Courts	6,718,469,815.01	1,859,220,810.50	7,028,030,786.46	-
70331	Justice & Law Courts	6,718,469,815.01	1,859,220,810.50	7,028,030,786.46	-
704	Economic Affairs	30,475,757,079.61	9,920,218,969.54	39,845,423,728.25	32,803,537,907.34
7041	General Economic, Commercial and Labour Affairs	1,719,312,167.34	33,686,012.50	749,346,025.92	100,000,000.00
70411	General Economic and Commercial Affairs	1,719,312,167.34	33,686,012.50	749,346,025.92	100,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	6,244,053,383.78	1,464,400,771.45	5,163,950,143.71	4,288,039,337.31
70421	Agriculture	6,244,053,383.78	1,464,400,771.45	5,163,950,143.71	4,288,039,337.31
7043	Fuel and Energy	937,053,962.32	121,530,677.22	1,029,008,284.00	574,208,284.00
70435	Electricity	937,053,962.32	121,530,677.22	1,029,008,284.00	574,208,284.00

Bauchi State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7044	Mining, Manufacturing and Construction	2,750,190,000.00	43,148,399.55	366,375,973.12	-
70441	State Support to Mining Resources other than mineral fuels	2,750,190,000.00	43,148,399.55	366,375,973.12	-
7045	Transport	13,748,055,732.44	8,230,920,108.82	29,216,765,312.47	25,042,007,562.99
70451	Road Transport	13,748,055,732.44	8,230,920,108.82	29,216,765,312.47	25,042,007,562.99
7047	Other Industries	360,581,358.17	11,732,000.00	351,549,223.04	199,282,723.04
70473	Tourism	360,581,358.17	11,732,000.00	351,549,223.04	199,282,723.04
7048	R&D Economic Affairs	4,716,510,475.56	14,801,000.00	2,968,428,766.00	2,600,000,000.00
70487	R&D Other Industries	4,716,510,475.56	14,801,000.00	2,968,428,766.00	2,600,000,000.00
705	Environmental Protection	1,266,395,075.98	439,396,439.80	1,225,832,925.57	958,782,925.57
7051	Waste Management	1,266,395,075.98	439,396,439.80	1,225,832,925.57	958,782,925.57
70511	Waste Management	1,266,395,075.98	439,396,439.80	1,225,832,925.57	958,782,925.57
706	Housing and Community Amenities	49,591,103,082.66	20,221,111,538.11	33,922,938,328.61	20,571,726,901.29
7061	Housing Development	19,215,536,484.11	13,729,038,576.53	11,881,625,894.48	2,110,000,000.00
70611	Housing Development	19,215,536,484.11	13,729,038,576.53	11,881,625,894.48	2,110,000,000.00
7062	Community Development	20,763,109,145.57	1,761,710,143.38	17,810,888,027.63	15,493,837,715.65
70621	Community Development	20,763,109,145.57	1,761,710,143.38	17,810,888,027.63	15,493,837,715.65
7063	Water Supply	9,612,457,452.98	4,730,362,818.20	4,230,424,406.50	2,967,889,185.64
70631	Water Supply	9,612,457,452.98	4,730,362,818.20	4,230,424,406.50	2,967,889,185.64
707	Health	22,515,700,087.57	7,003,822,685.59	21,012,745,971.31	1,300,950,000.00
7071	Medical Products, Appliances and Equipment	1,281,420,000.00	320,536,039.95	645,827,498.56	-
70711	Pharmaceutical Products	1,281,420,000.00	320,536,039.95	645,827,498.56	-
7072	Outpatient Services	539,830,882.00	22,492,368.00	592,468,827.00	-

70721	General Medical Services	539,830,882.00	22,492,368.00	592,468,827.00	-
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Bauchi State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7073	Hospital Services	10,842,630,362.65	3,802,291,781.19	11,970,938,690.64	1,300,950,000.00
70731	General Hospital Services	9,557,338,231.41	3,555,444,048.61	10,610,577,800.68	1,300,950,000.00
70732	Specialized Hospital Services	1,285,292,131.24	246,847,732.58	1,360,360,889.96	-
7074	Public Health Services	9,851,818,842.92	2,858,502,496.45	7,803,510,955.11	-
70741	Public Health Services	9,851,818,842.92	2,858,502,496.45	7,803,510,955.11	-
708	Recreation, Culture and Religion	5,042,279,014.64	945,246,801.83	4,015,849,151.55	-
7081	Recreational and Sporting Services	1,701,911,387.88	368,137,614.31	948,957,075.28	-
70811	Recreational and Sporting Services	1,701,911,387.88	368,137,614.31	948,957,075.28	-
7083	Broadcasting and Publishing Services	2,026,730,185.76	402,316,390.09	1,999,324,677.47	-
70831	Broadcasting and Publishing Services	2,026,730,185.76	402,316,390.09	1,999,324,677.47	-
7084	Religious and Other Community Services	1,313,637,441.00	174,792,797.43	1,067,567,398.80	-
70841	Religious and Other Community Services	1,313,637,441.00	174,792,797.43	1,067,567,398.80	-
709	Education	32,771,876,803.25	14,836,071,380.84	31,157,708,477.84	775,106,208.62
7091	Pre-Primary and Primary Education	10,245,323,252.72	7,471,996,296.71	10,430,479,257.07	-
70912	Primary Education	10,245,323,252.72	7,471,996,296.71	10,430,479,257.07	-
7092	Secondary Education	811,111,694.26	333,120,291.51	1,005,791,593.59	-
70922	Senior Secondary	811,111,694.26	333,120,291.51	1,005,791,593.59	-
7094	Tertiary Education	11,079,085,591.33	4,067,965,833.66	10,890,214,602.78	775,106,208.62
70941	First Stage of Tertiary Education	6,118,014,078.91	2,239,941,626.92	6,351,716,478.10	765,106,208.62
70942	Second Stage of Tertiary Education	4,961,071,512.42	1,828,024,206.74	4,538,498,124.68	10,000,000.00

Bauchi State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7095	Education Not Definable by Level	254,498,252.00	64,745,246.34	194,327,615.72	-
70951	Education Not Definable by Level	254,498,252.00	64,745,246.34	194,327,615.72	-
7097	R&D Education	273,474,766.00	93,243,978.28	278,880,664.68	-
70971	R&D Education	273,474,766.00	93,243,978.28	278,880,664.68	-
7098	Education N. E. C	10,108,383,246.94	2,804,999,734.34	8,358,014,744.00	-
70981	Education N. E. C	10,108,383,246.94	2,804,999,734.34	8,358,014,744.00	-
710	Social Protection	10,833,767,706.81	3,864,007,993.01	11,189,222,752.42	1,254,223,091.00
7101	Sickness and Disability	438,353,628.68	49,889,320.40	600,907,498.76	-
71012	Disability	438,353,628.68	49,889,320.40	600,907,498.76	-
7102	Old Age	6,036,273,776.00	3,384,420,385.16	7,234,933,057.00	-
71021	Old Age	6,036,273,776.00	3,384,420,385.16	7,234,933,057.00	-
7104	Family and Children	1,824,340,701.80	344,231,998.32	1,388,267,332.44	650,000,000.00
71041	Family and Children	1,824,340,701.80	344,231,998.32	1,388,267,332.44	650,000,000.00
7105	Unemployment	1,994,597,076.33	77,657,612.13	1,620,791,773.22	350,000,000.00
71051	Unemployment	1,994,597,076.33	77,657,612.13	1,620,791,773.22	350,000,000.00
7109	Social Protection N. E. C	540,202,524.00	7,808,677.00	344,323,091.00	254,223,091.00
71091	Social Protection N. E. C	540,202,524.00	7,808,677.00	344,323,091.00	254,223,091.00

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Personnel Expenditure</i>	<i>32,380,874,939.48</i>	<i>16,635,889,528.74</i>	<i>37,209,985,719.65</i>	<i>2,469,584,748.78</i>
701	General Public Service	3,517,981,567.27	1,818,533,633.31	4,071,229,190.93	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,310,946,239.07	1,244,534,851.12	2,749,242,540.39	-
70111	Executive Organ and Legislative Organs	754,015,396.00	365,204,955.20	1,041,555,298.85	-
70112	Financial and Fiscal Affairs	1,556,930,843.07	879,329,895.92	1,707,687,241.55	-
7013	General Services	1,207,035,328.20	573,998,782.19	1,321,986,650.54	-
70131	General Personnel Services	1,129,482,169.20	536,331,808.61	1,238,382,605.38	-
70132	Overall Planning and Statistical Services	77,553,159.00	37,666,973.58	83,604,045.16	-
703	Public Order and Safety	3,080,686,170.82	1,273,046,663.81	3,127,415,786.46	-
7033	Justice & Law Courts	3,080,686,170.82	1,273,046,663.81	3,127,415,786.46	-
70331	Justice & Law Courts	3,080,686,170.82	1,273,046,663.81	3,127,415,786.46	-
704	Economic Affairs	2,298,893,740.61	1,184,785,583.40	1,943,826,910.61	1,314,122,690.35
7041	General Economic, Commercial and Labour Affairs	183,191,825.34	-	58,013,683.92	-
70411	General Economic and Commercial Affairs	183,191,825.34	-	58,013,683.92	-
7042	Agriculture, Forestry, Fishing and Hunting	1,236,692,517.78	820,086,912.86	1,169,496,480.71	1,077,131,683.31
70421	Agriculture	1,236,692,517.78	820,086,912.86	1,169,496,480.71	1,077,131,683.31
7043	Fuel and Energy	48,877,412.32	16,601,725.22	37,708,284.00	37,708,284.00
70435	Electricity	48,877,412.32	16,601,725.22	37,708,284.00	37,708,284.00
7044	Mining, Manufacturing and Construction	-	1,819,395.55	3,095,973.12	-
70441	State Support to Mining Resources other than mineral fuels	-	1,819,395.55	3,095,973.12	-
7045	Transport	407,731,941.44	346,277,549.77	405,900,999.83	-
70451	Road Transport	407,731,941.44	346,277,549.77	405,900,999.83	-

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7047	Other Industries	213,722,068.17	-	199,282,723.04	199,282,723.04
70473	Tourism	213,722,068.17	-	199,282,723.04	199,282,723.04
7048	R&D Economic Affairs	208,677,975.56	-	70,328,766.00	-
70487	R&D Other Industries	208,677,975.56	-	70,328,766.00	-
705	Environmental Protection	352,077,933.12	235,287,539.30	441,282,925.57	441,282,925.57
7051	Waste Management	352,077,933.12	235,287,539.30	441,282,925.57	441,282,925.57
70511	Waste Management	352,077,933.12	235,287,539.30	441,282,925.57	441,282,925.57
706	Housing and Community Amenities	786,408,132.51	399,620,497.64	768,825,342.54	254,349,833.24
7061	Housing Development	158,818,753.84	92,373,124.10	147,996,894.48	-
70611	Housing Development	158,818,753.84	92,373,124.10	147,996,894.48	-
7062	Community Development	324,776,875.67	79,663,793.61	329,931,045.30	158,460,647.60
70621	Community Development	324,776,875.67	79,663,793.61	329,931,045.30	158,460,647.60
7063	Water Supply	302,812,503.00	227,583,579.93	290,897,402.76	95,889,185.64
70631	Water Supply	302,812,503.00	227,583,579.93	290,897,402.76	95,889,185.64
707	Health	5,245,788,652.82	2,817,696,667.03	6,649,358,488.60	-
7071	Medical Products, Appliances and Equipment	17,032,500.00	6,118,392.95	17,077,498.56	-
70711	Pharmaceutical Products	17,032,500.00	6,118,392.95	17,077,498.56	-
7073	Hospital Services	4,382,049,680.82	2,463,351,721.41	5,913,148,879.64	-
70731	General Hospital Services	3,975,657,549.58	2,301,064,488.83	5,393,587,989.68	-
70732	Specialized Hospital Services	406,392,131.24	162,287,232.58	519,560,889.96	-
7074	Public Health Services	846,706,472.00	348,226,552.67	719,132,110.40	-
70741	Public Health Services	846,706,472.00	348,226,552.67	719,132,110.40	-

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
708	Recreation, Culture and Religion	1,203,201,386.64	542,502,143.07	1,035,583,979.55	-
7081	Recreational and Sporting Services	477,090,387.88	206,944,644.31	380,264,252.28	-
70811	Recreational and Sporting Services	477,090,387.88	206,944,644.31	380,264,252.28	-
7083	Broadcasting and Publishing Services	371,213,325.76	245,198,601.33	333,892,263.47	-
70831	Broadcasting and Publishing Services	371,213,325.76	245,198,601.33	333,892,263.47	-
7084	Religious and Other Community Services	354,897,673.00	90,358,897.43	321,427,463.80	-
70841	Religious and Other Community Services	354,897,673.00	90,358,897.43	321,427,463.80	-
709	Education	9,737,411,744.89	4,925,186,040.80	11,786,820,178.96	455,606,208.62
7091	Pre-Primary and Primary Education	324,791,408.72	198,763,581.33	264,584,127.19	-
70912	Primary Education	324,791,408.72	198,763,581.33	264,584,127.19	-
7092	Secondary Education	297,761,694.26	189,617,548.74	392,891,593.59	-
70922	Senior Secondary	297,761,694.26	189,617,548.74	392,891,593.59	-
7094	Tertiary Education	5,328,402,376.97	2,326,559,230.11	6,580,951,433.78	455,606,208.62
70941	First Stage of Tertiary Education	3,302,566,496.91	1,491,634,414.15	4,104,664,733.10	455,606,208.62
70942	Second Stage of Tertiary Education	2,025,835,880.06	834,924,815.96	2,476,286,700.68	-
7095	Education Not Definable by Level	110,598,252.00	50,072,590.34	103,927,615.72	-
70951	Education Not Definable by Level	110,598,252.00	50,072,590.34	103,927,615.72	-
7097	R&D Education	196,774,766.00	93,145,478.28	188,430,664.68	-
70971	R&D Education	196,774,766.00	93,145,478.28	188,430,664.68	-
7098	Education N. E. C	3,479,083,246.94	2,067,027,612.00	4,256,034,744.00	-
70981	Education N. E. C	3,479,083,246.94	2,067,027,612.00	4,256,034,744.00	-

Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
710	Social Protection	6,158,425,610.81	3,439,230,760.38	7,385,642,916.42	4,223,091.00
7101	Sickness and Disability	86,103,628.68	38,103,046.90	122,357,498.76	-
71012	Disability	86,103,628.68	38,103,046.90	122,357,498.76	-
7102	Old Age	6,016,195,076.00	3,384,145,885.16	7,211,959,078.00	-
71021	Old Age	6,016,195,076.00	3,384,145,885.16	7,211,959,078.00	-
7104	Family and Children	24,600,143.80	14,461,421.32	22,721,475.44	-
71041	Family and Children	24,600,143.80	14,461,421.32	22,721,475.44	-
7105	Unemployment	26,474,238.33	-	24,381,773.22	-
71051	Unemployment	26,474,238.33	-	24,381,773.22	-
7109	Social Protection N. E. C	5,052,524.00	2,520,407.00	4,223,091.00	4,223,091.00
71091	Social Protection N. E. C	5,052,524.00	2,520,407.00	4,223,091.00	4,223,091.00

Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Overhead Expenditure</i>	<i>60,614,096,714.83</i>	<i>14,964,130,519.48</i>	<i>47,847,594,798.93</i>	<i>1,242,450,000.00</i>
701	General Public Service	45,675,282,557.44	11,448,458,746.41	37,153,039,754.88	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,161,423,169.16	8,933,387,181.94	16,141,036,183.48	-
70111	Executive Organ and Legislative Organs	13,112,789,707.00	7,621,662,758.48	12,909,480,071.95	-
70112	Financial and Fiscal Affairs	4,048,633,462.16	1,311,724,423.46	3,231,556,111.53	-
7013	General Services	7,437,227,198.34	2,504,231,364.47	4,677,146,395.00	-
70131	General Personnel Services	832,774,395.00	255,418,993.00	974,715,395.00	-
70132	Overall Planning and Statistical Services	6,604,452,803.34	2,248,812,371.47	3,702,431,000.00	-
7017	Public Debt Transactions	21,060,409,669.94	-	16,334,857,176.40	-
70171	Public Debt Transactions	21,060,409,669.94	-	16,334,857,176.40	-
7018	Transfer of a General Character between Different Levels of Government	16,222,520.00	10,840,200.00	-	-
70181	Transfer of a General Character between Different Levels of Government	16,222,520.00	10,840,200.00	-	-
703	Public Order and Safety	1,486,583,644.19	584,174,146.69	1,610,765,000.00	-
7033	Justice & Law Courts	1,486,583,644.19	584,174,146.69	1,610,765,000.00	-
70331	Justice & Law Courts	1,486,583,644.19	584,174,146.69	1,610,765,000.00	-
704	Economic Affairs	1,884,482,881.00	179,359,916.66	1,085,580,791.00	136,500,000.00
7041	General Economic, Commercial and Labour Affairs	54,412,342.00	13,616,750.00	61,332,342.00	-
70411	General Economic and Commercial Affairs	54,412,342.00	13,616,750.00	61,332,342.00	-
7042	Agriculture, Forestry, Fishing and Hunting	467,566,208.00	16,594,446.42	200,115,208.00	100,000,000.00
70421	Agriculture	467,566,208.00	16,594,446.42	200,115,208.00	100,000,000.00
7043	Fuel and Energy	63,176,550.00	16,942,635.00	54,300,000.00	36,500,000.00
70435	Electricity	63,176,550.00	16,942,635.00	54,300,000.00	36,500,000.00

Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7044	Mining, Manufacturing and Construction	46,780,000.00	-	46,780,000.00	-
70441	State Support to Mining Resources other than mineral fuels	46,780,000.00	-	46,780,000.00	-
7045	Transport	473,855,991.00	116,173,085.24	540,686,741.00	-
70451	Road Transport	473,855,991.00	116,173,085.24	540,686,741.00	-
7047	Other Industries	146,859,290.00	11,732,000.00	152,266,500.00	-
70473	Tourism	146,859,290.00	11,732,000.00	152,266,500.00	-
7048	R&D Economic Affairs	631,832,500.00	4,301,000.00	30,100,000.00	-
70487	R&D Other Industries	631,832,500.00	4,301,000.00	30,100,000.00	-
705	Environmental Protection	154,460,000.00	66,077,952.50	225,800,000.00	55,000,000.00
7051	Waste Management	154,460,000.00	66,077,952.50	225,800,000.00	55,000,000.00
70511	Waste Management	154,460,000.00	66,077,952.50	225,800,000.00	55,000,000.00
706	Housing and Community Amenities	538,635,254.00	125,685,840.00	480,127,912.83	-
7061	Housing Development	137,880,000.00	10,530,340.00	142,880,000.00	-
70611	Housing Development	137,880,000.00	10,530,340.00	142,880,000.00	-
7062	Community Development	316,160,304.00	94,313,000.00	182,630,000.00	-
70621	Community Development	316,160,304.00	94,313,000.00	182,630,000.00	-
7063	Water Supply	84,594,950.00	20,842,500.00	154,617,912.83	-
70631	Water Supply	84,594,950.00	20,842,500.00	154,617,912.83	-
707	Health	2,677,782,541.84	426,405,231.12	1,806,356,376.84	150,950,000.00
7071	Medical Products, Appliances and Equipment	338,600,000.00	72,752,647.00	242,200,000.00	-
70711	Pharmaceutical Products	338,600,000.00	72,752,647.00	242,200,000.00	-

Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7072	Outpatient Services	17,709,282.00	7,986,332.00	25,100,182.00	-
70721	General Medical Services	17,709,282.00	7,986,332.00	25,100,182.00	-
7073	Hospital Services	908,557,878.00	174,278,194.62	890,239,813.00	150,950,000.00
70731	General Hospital Services	658,957,878.00	89,717,694.62	633,439,813.00	150,950,000.00
70732	Specialized Hospital Services	249,600,000.00	84,560,500.00	256,800,000.00	-
7074	Public Health Services	1,412,915,381.84	171,388,057.50	648,816,381.84	-
70741	Public Health Services	1,412,915,381.84	171,388,057.50	648,816,381.84	-
708	Recreation, Culture and Religion	1,787,417,628.00	303,181,280.00	1,147,893,855.00	-
7081	Recreational and Sporting Services	861,071,000.00	153,405,970.00	394,180,000.00	-
70811	Recreational and Sporting Services	861,071,000.00	153,405,970.00	394,180,000.00	-
7083	Broadcasting and Publishing Services	367,566,860.00	72,129,760.00	356,073,920.00	-
70831	Broadcasting and Publishing Services	367,566,860.00	72,129,760.00	356,073,920.00	-
7084	Religious and Other Community Services	558,779,768.00	77,645,550.00	397,639,935.00	-
70841	Religious and Other Community Services	558,779,768.00	77,645,550.00	397,639,935.00	-
709	Education	4,202,860,112.36	1,456,921,173.47	2,823,847,129.38	-
7091	Pre-Primary and Primary Education	518,467,170.00	257,410,268.38	298,110,705.38	-
70912	Primary Education	518,467,170.00	257,410,268.38	298,110,705.38	-
7092	Secondary Education	418,150,000.00	138,483,347.77	413,500,000.00	-
70922	Senior Secondary	418,150,000.00	138,483,347.77	413,500,000.00	-
7094	Tertiary Education	1,207,842,942.36	401,222,831.22	892,186,424.00	-
70941	First Stage of Tertiary Education	443,247,350.00	220,403,512.77	456,575,000.00	-
70942	Second Stage of Tertiary Education	764,595,592.36	180,819,318.45	435,611,424.00	-

Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7095	Education Not Definable by Level	64,300,000.00	13,345,481.00	60,400,000.00	-
70951	Education Not Definable by Level	64,300,000.00	13,345,481.00	60,400,000.00	-
7097	R&D Education	5,700,000.00	98,500.00	6,450,000.00	-
70971	R&D Education	5,700,000.00	98,500.00	6,450,000.00	-
7098	Education N. E. C	1,988,400,000.00	646,360,745.10	1,153,200,000.00	-
70981	Education N. E. C	1,988,400,000.00	646,360,745.10	1,153,200,000.00	-
710	Social Protection	2,206,592,096.00	373,866,232.63	1,514,183,979.00	900,000,000.00
7101	Sickness and Disability	112,750,000.00	11,786,273.50	114,050,000.00	-
71012	Disability	112,750,000.00	11,786,273.50	114,050,000.00	-
7102	Old Age	20,078,700.00	274,500.00	22,973,979.00	-
71021	Old Age	20,078,700.00	274,500.00	22,973,979.00	-
7104	Family and Children	1,220,240,558.00	289,770,577.00	783,150,000.00	650,000,000.00
71041	Family and Children	1,220,240,558.00	289,770,577.00	783,150,000.00	650,000,000.00
7105	Unemployment	438,372,838.00	66,746,612.13	328,910,000.00	-
71051	Unemployment	438,372,838.00	66,746,612.13	328,910,000.00	-
7109	Social Protection N. E. C	415,150,000.00	5,288,270.00	265,100,000.00	250,000,000.00
71091	Social Protection N. E. C	415,150,000.00	5,288,270.00	265,100,000.00	250,000,000.00

Bauchi State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	<i>Total Capital Expenditure</i>	<i>120,919,587,772.68</i>	<i>41,551,010,092.10</i>	<i>112,418,026,625.27</i>	<i>55,001,790,249.06</i>
701	General Public Service	5,505,946,636.76	794,941,141.38	6,853,586,076.02	1,049,497,964.02
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,737,790,076.76	742,766,141.38	4,413,211,236.00	530,000,000.00
70111	Executive Organ and Legislative Organs	1,704,690,076.76	534,410,471.88	1,638,755,228.00	530,000,000.00
70112	Financial and Fiscal Affairs	2,033,100,000.00	208,355,669.50	2,774,456,008.00	-
7013	General Services	1,768,156,560.00	52,175,000.00	2,440,374,840.02	519,497,964.02
70131	General Personnel Services	560,856,560.00	30,043,500.00	1,672,674,840.02	519,497,964.02
70132	Overall Planning and Statistical Services	1,207,300,000.00	22,131,500.00	767,700,000.00	-
703	Public Order and Safety	2,151,200,000.00	2,000,000.00	2,289,850,000.00	-
7033	Justice & Law Courts	2,151,200,000.00	2,000,000.00	2,289,850,000.00	-
70331	Justice & Law Courts	2,151,200,000.00	2,000,000.00	2,289,850,000.00	-
704	Economic Affairs	26,292,380,458.00	8,556,073,469.48	36,816,016,026.64	31,352,915,216.99
7041	General Economic, Commercial and Labour Affairs	1,481,708,000.00	20,069,262.50	630,000,000.00	100,000,000.00
70411	General Economic and Commercial Affairs	1,481,708,000.00	20,069,262.50	630,000,000.00	100,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	4,539,794,658.00	627,719,412.17	3,794,338,455.00	3,110,907,654.00
70421	Agriculture	4,539,794,658.00	627,719,412.17	3,794,338,455.00	3,110,907,654.00
7043	Fuel and Energy	825,000,000.00	87,986,317.00	937,000,000.00	500,000,000.00
70435	Electricity	825,000,000.00	87,986,317.00	937,000,000.00	500,000,000.00

Bauchi State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7044	Mining, Manufacturing and Construction	2,703,410,000.00	41,329,004.00	316,500,000.00	-
70441	State Support to Mining Resources other than mineral fuels	2,703,410,000.00	41,329,004.00	316,500,000.00	-
7045	Transport	12,866,467,800.00	7,768,469,473.81	28,270,177,571.64	25,042,007,562.99
70451	Road Transport	12,866,467,800.00	7,768,469,473.81	28,270,177,571.64	25,042,007,562.99
7048	R&D Economic Affairs	3,876,000,000.00	10,500,000.00	2,868,000,000.00	2,600,000,000.00
70487	R&D Other Industries	3,876,000,000.00	10,500,000.00	2,868,000,000.00	2,600,000,000.00
705	Environmental Protection	759,857,142.86	138,030,948.00	558,750,000.00	462,500,000.00
7051	Waste Management	759,857,142.86	138,030,948.00	558,750,000.00	462,500,000.00
70511	Waste Management	759,857,142.86	138,030,948.00	558,750,000.00	462,500,000.00
706	Housing and Community Amenities	48,266,059,696.15	19,695,805,200.47	32,673,985,073.24	20,317,377,068.05
7061	Housing Development	18,918,837,730.27	13,626,135,112.43	11,590,749,000.00	2,110,000,000.00
70611	Housing Development	18,918,837,730.27	13,626,135,112.43	11,590,749,000.00	2,110,000,000.00
7062	Community Development	20,122,171,965.90	1,587,733,349.77	17,298,326,982.33	15,335,377,068.05
70621	Community Development	20,122,171,965.90	1,587,733,349.77	17,298,326,982.33	15,335,377,068.05
7063	Water Supply	9,225,049,999.98	4,481,936,738.27	3,784,909,090.91	2,872,000,000.00
70631	Water Supply	9,225,049,999.98	4,481,936,738.27	3,784,909,090.91	2,872,000,000.00
707	Health	14,592,128,892.91	3,759,720,787.44	12,557,031,105.87	1,150,000,000.00
7071	Medical Products, Appliances and Equipment	925,787,500.00	241,665,000.00	386,550,000.00	-
70711	Pharmaceutical Products	925,787,500.00	241,665,000.00	386,550,000.00	-
7072	Outpatient Services	522,121,600.00	14,506,036.00	567,368,645.00	-

70721	General Medical Services	522,121,600.00	14,506,036.00	567,368,645.00	-
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Bauchi State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7073	Hospital Services	5,552,022,803.83	1,164,661,865.16	5,167,549,998.00	1,150,000,000.00
70731	General Hospital Services	4,922,722,803.83	1,164,661,865.16	4,583,549,998.00	1,150,000,000.00
70732	Specialized Hospital Services	629,300,000.00	-	584,000,000.00	-
7074	Public Health Services	7,592,196,989.08	2,338,887,886.28	6,435,562,462.87	-
70741	Public Health Services	7,592,196,989.08	2,338,887,886.28	6,435,562,462.87	-
708	Recreation, Culture and Religion	2,051,660,000.00	99,563,378.76	1,832,371,317.00	-
7081	Recreational and Sporting Services	363,750,000.00	7,787,000.00	174,512,823.00	-
70811	Recreational and Sporting Services	363,750,000.00	7,787,000.00	174,512,823.00	-
7083	Broadcasting and Publishing Services	1,287,950,000.00	84,988,028.76	1,309,358,494.00	-
70831	Broadcasting and Publishing Services	1,287,950,000.00	84,988,028.76	1,309,358,494.00	-
7084	Religious and Other Community Services	399,960,000.00	6,788,350.00	348,500,000.00	-
70841	Religious and Other Community Services	399,960,000.00	6,788,350.00	348,500,000.00	-
709	Education	18,831,604,946.00	8,453,964,166.57	16,547,041,169.50	319,500,000.00
7091	Pre-Primary and Primary Education	9,402,064,674.00	7,015,822,447.00	9,867,784,424.50	-
70912	Primary Education	9,402,064,674.00	7,015,822,447.00	9,867,784,424.50	-
7092	Secondary Education	95,200,000.00	5,019,395.00	199,400,000.00	-
70922	Senior Secondary	95,200,000.00	5,019,395.00	199,400,000.00	-
7094	Tertiary Education	4,542,840,272.00	1,340,183,772.33	3,417,076,745.00	319,500,000.00
70941	First Stage of Tertiary Education	2,372,200,232.00	527,903,700.00	1,790,476,745.00	309,500,000.00

70942	Second Stage of Tertiary Education	2,170,640,040.00	812,280,072.33	1,626,600,000.00	10,000,000.00
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Bauchi State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
7095	Education Not Definable by Level	79,600,000.00	1,327,175.00	30,000,000.00	-
70951	Education Not Definable by Level	79,600,000.00	1,327,175.00	30,000,000.00	-
7097	R&D Education	71,000,000.00	-	84,000,000.00	-
70971	R&D Education	71,000,000.00	-	84,000,000.00	-
7098	Education N. E. C	4,640,900,000.00	91,611,377.24	2,948,780,000.00	-
70981	Education N. E. C	4,640,900,000.00	91,611,377.24	2,948,780,000.00	-
710	Social Protection	2,468,750,000.00	50,911,000.00	2,289,395,857.00	350,000,000.00
7101	Sickness and Disability	239,500,000.00	-	364,500,000.00	-
71012	Disability	239,500,000.00	-	364,500,000.00	-
7104	Family and Children	579,500,000.00	40,000,000.00	582,395,857.00	-
71041	Family and Children	579,500,000.00	40,000,000.00	582,395,857.00	-
7105	Unemployment	1,529,750,000.00	10,911,000.00	1,267,500,000.00	350,000,000.00
71051	Unemployment	1,529,750,000.00	10,911,000.00	1,267,500,000.00	350,000,000.00
7109	Social Protection N. E. C	120,000,000.00	-	75,000,000.00	-
71091	Social Protection N. E. C	120,000,000.00	-	75,000,000.00	-

Bauchi State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
205	BAUCHI STATE	213,914,559,426.99	73,151,030,140.31	197,475,607,143.85	58,713,824,997.84
2053	BAUCHI SOUTH	189,057,534,754.60	64,905,011,484.60	165,257,931,930.86	39,666,203,800.45
20530100	ALKALERI	6,906,942,256.95	1,510,894,553.47	4,673,778,330.85	3,577,718,181.99
20530200	BAUCHI	178,265,452,473.21	61,409,169,586.82	152,052,695,648.17	28,729,426,971.70
20530300	BOGORO	800,000,000.00	733,064,309.66	1,536,893,908.83	1,439,893,908.83
20530600	DASS	347,809,208.30	84,471,503.48	274,508,474.00	-
20531300	KIRFI	840,355,472.80	16,109,793.48	1,412,295,123.20	1,000,000,000.00
20531700	T/BALEWA	1,039,000,000.00	807,380,975.66	1,410,207,812.63	1,285,891,146.63
20531800	TORO	857,975,343.34	343,920,762.03	3,897,552,633.18	3,633,273,591.30
2051	BAUCHI CENTRAL	7,318,261,210.63	2,280,634,977.06	9,431,374,960.77	5,941,575,275.08
20510400	DAMBAM	493,236,005.20	250,440,379.52	242,781,026.46	-
20510500	DARAZO	550,000,000.00	79,485,878.28	1,080,216,371.46	727,216,371.46
20510800	GANJUWA	857,964,735.00	55,097,278.90	4,384,372,771.52	4,143,764,428.00
20511400	MISAU	3,529,650,132.20	863,063,064.84	1,981,079,434.95	459,500,000.00
20511500	NINGI	1,414,174,333.03	932,577,573.96	1,387,128,246.75	611,094,475.62
20511900	WARJI	473,236,005.20	99,970,801.56	355,797,109.63	-
2052	BAUCHI NORTH	11,763,767,991.76	5,585,017,939.34	12,657,892,733.09	5,751,523,006.85
20520700	GAMAWA	2,658,528,188.20	216,342,718.17	984,955,475.65	666,993,210.00
20520900	GIADE	105,000,000.00	-	50,000,000.00	-
20521000	ITAS GADAU	3,441,207,275.56	3,410,165,532.85	6,039,203,537.63	3,830,529,796.85
20521100	JAMA'ARE	263,393,200.00	-	79,000,000.00	4,000,000.00
20521200	KATAGUM	5,034,530,710.00	1,834,484,974.05	5,262,872,937.63	1,250,000,000.00
20521600	SHIRA	177,000,000.00	74,316,666.00	154,316,666.00	-
20522000	ZAKI	84,108,618.00	49,708,048.27	87,544,116.18	-
2054	OTHERS	5,774,995,470.00	380,365,739.31	10,128,407,519.13	7,354,522,915.46
20542400	STATE WIDE	5,674,995,470.00	380,365,739.31	10,058,407,519.13	7,354,522,915.46

20542500	OUTSIDE THE STATE	100,000,000.00	-	70,000,000.00	-
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Bauchi State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
205	BAUCHI STATE	32,380,874,939.48	16,635,889,528.74	37,209,985,719.65	2,469,584,748.78
2053	BAUCHI SOUTH	29,319,690,224.04	15,502,882,644.04	33,117,207,007.77	2,469,584,748.78
20530200	BAUCHI	29,319,690,224.04	15,502,882,644.04	33,117,207,007.77	2,469,584,748.78
2051	BAUCHI CENTRAL	990,074,273.44	84,305,517.62	1,189,419,918.88	-
20511400	MISAU	821,463,237.20	-	1,015,591,466.02	-
20511500	NINGI	168,611,036.24	84,305,517.62	173,828,452.86	-
2052	BAUCHI NORTH	2,071,110,442.00	1,048,701,367.07	2,903,358,793.00	-
20521000	ITAS GADAU	635,585,432.00	111,177,770.68	1,025,813,986.00	-
20521200	KATAGUM	1,435,525,010.00	937,523,596.39	1,877,544,807.00	-

Bauchi State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
205	BAUCHI STATE	60,614,096,714.83	14,964,130,519.48	47,847,594,798.93	1,242,450,000.00
2053	BAUCHI SOUTH	60,105,176,909.47	14,686,702,576.18	47,378,103,374.93	1,242,450,000.00
20530200	BAUCHI	60,105,176,909.47	14,686,702,576.18	47,378,103,374.93	1,242,450,000.00
2051	BAUCHI CENTRAL	181,013,650.00	90,055,281.30	184,100,000.00	-
20511400	MISAU	98,513,650.00	48,067,081.30	83,000,000.00	-
20511500	NINGI	82,500,000.00	41,988,200.00	101,100,000.00	-
2052	BAUCHI NORTH	327,906,155.36	187,372,662.00	285,391,424.00	-
20521000	ITAS GADAU	202,343,655.36	114,526,394.00	175,691,424.00	-
20521200	KATAGUM	125,562,500.00	72,846,268.00	109,700,000.00	-

Bauchi State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
205	BAUCHI STATE	120,919,587,772.68	41,551,010,092.10	112,418,026,625.27	55,001,790,249.06
2053	BAUCHI SOUTH	99,632,667,621.09	34,715,426,264.38	84,762,621,548.16	35,954,169,051.67
20530100	ALKALERI	6,906,942,256.95	1,510,894,553.47	4,673,778,330.85	3,577,718,181.99
20530200	BAUCHI	88,840,585,339.70	31,219,584,366.60	71,557,385,265.47	25,017,392,222.92
20530300	BOGORO	800,000,000.00	733,064,309.66	1,536,893,908.83	1,439,893,908.83
20530600	DASS	347,809,208.30	84,471,503.48	274,508,474.00	-
20531300	KIRFI	840,355,472.80	16,109,793.48	1,412,295,123.20	1,000,000,000.00
20531700	T/BALEWA	1,039,000,000.00	807,380,975.66	1,410,207,812.63	1,285,891,146.63
20531800	TORO	857,975,343.34	343,920,762.03	3,897,552,633.18	3,633,273,591.30
2051	BAUCHI CENTRAL	6,147,173,287.19	2,106,274,178.14	8,057,855,041.89	5,941,575,275.08
20510400	DAMBAM	493,236,005.20	250,440,379.52	242,781,026.46	-
20510500	DARAZO	550,000,000.00	79,485,878.28	1,080,216,371.46	727,216,371.46
20510800	GANJUWA	857,964,735.00	55,097,278.90	4,384,372,771.52	4,143,764,428.00
20511400	MISAU	2,609,673,245.00	814,995,983.54	882,487,968.93	459,500,000.00
20511500	NINGI	1,163,063,296.79	806,283,856.34	1,112,199,793.89	611,094,475.62
20511900	WARJI	473,236,005.20	99,970,801.56	355,797,109.63	-
2052	BAUCHI NORTH	9,364,751,394.40	4,348,943,910.27	9,469,142,516.09	5,751,523,006.85
20520700	GAMAWA	2,658,528,188.20	216,342,718.17	984,955,475.65	666,993,210.00
20520900	GIADE	105,000,000.00	-	50,000,000.00	-
20521000	ITAS GADAU	2,603,278,188.20	3,184,461,368.17	4,837,698,127.63	3,830,529,796.85
20521100	JAMA'ARE	263,393,200.00	-	79,000,000.00	4,000,000.00
20521200	KATAGUM	3,473,443,200.00	824,115,109.66	3,275,628,130.63	1,250,000,000.00
20521600	SHIRA	177,000,000.00	74,316,666.00	154,316,666.00	-
20522000	ZAKI	84,108,618.00	49,708,048.27	87,544,116.18	-
2054	OTHERS	5,774,995,470.00	380,365,739.31	10,128,407,519.13	7,354,522,915.46
20542400	STATE WIDE	5,674,995,470.00	380,365,739.31	10,058,407,519.13	7,354,522,915.46
20542500	OUTSIDE THE STATE	100,000,000.00	-	70,000,000.00	-

Bauchi State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
	Total Expenditure with Programme Coding	213,914,559,426.99	73,151,030,140.31	197,445,607,143.85	58,713,824,997.84
1	Economic Empowerment Through Agriculture (General)	6,655,451,593.25	1,676,752,566.26	5,729,042,787.33	4,743,645,545.93
2	Societal Re-orientation (General)	-	-	-	-
3	Poverty Alleviation	4,716,510,475.56	14,801,000.00	2,968,428,766.00	2,600,000,000.00
4	Improvement to Human Health (General)	25,231,077,459.81	7,213,954,951.57	22,915,628,832.17	1,300,950,000.00
401	Health General	25,231,077,459.81	7,213,954,951.57	22,915,628,832.17	1,300,950,000.00
402	Female Health	-	-	-	-
5	Enhancing Skills and Knowledge (General)	30,966,073,741.54	14,437,075,520.05	29,631,732,973.36	319,500,000.00
501	Education General	30,896,073,741.54	14,427,075,520.05	29,611,732,973.36	319,500,000.00
502	Girl-Child Education	70,000,000.00	10,000,000.00	20,000,000.00	-
6	Housing and Urban Development (General)	27,995,772,145.84	15,299,279,661.30	24,539,302,876.81	14,550,377,068.05
7	Gender (General)	907,740,701.80	149,249,706.32	517,217,332.44	350,000,000.00
8	Youth (General)	1,776,108,464.21	414,172,226.44	1,102,698,848.50	-
9	Environmental Improvement (General)	5,929,165,162.37	466,148,204.80	3,045,792,796.21	2,226,526,296.21
10	Water Resources and Rural Development	6,457,015,330.90	252,421,579.93	2,669,845,315.59	2,080,889,185.64
11	Information Communication and Technology (General)	2,026,730,185.76	402,316,390.09	1,999,324,677.47	-
12	Growing the Private Sector	1,696,020,342.00	33,686,012.50	752,232,342.00	100,000,000.00
13	Reform of Government and Governance (General)	74,772,338,252.10	19,626,503,953.30	66,636,168,910.69	1,953,721,055.02
14	Power (General)	1,282,585,903.76	469,627,622.54	1,356,005,256.95	574,208,284.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	9,225,049,999.98	4,481,936,738.27	3,784,909,090.91	2,872,000,000.00
17	Road (General)	14,276,919,668.12	8,213,104,006.95	29,797,276,337.42	25,042,007,562.99
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-

21	Oil and Gas Infrastructure (General)	-	-	-	-
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Bauchi State Government 2022 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Proposed Budget	2022 Climate Change Budget Tagging
				₦	₦	₦	₦
Total Capital Receipts				61,784,718,660.14	16,855,832,462.55	72,026,293,537.21	-
Local government Contributions (LG Elections)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	150,000,000.00	-
Local Government Contribution for Training of Local Government Staff.	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	104,500,000.00	37,500,000.00	100,000,000.00	-
SDG (Sustainable Development Goals)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	13020302 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00	-	250,000,000.00	-
COVID -19 Action Recovery Economic Stimulus (CARES Project)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	200,000,000.00	-	350,000,000.00	-
Public Officers/Civil Servants Contribution to OVC (Trust Funds)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	420,000,000.00	147,870,048.00	350,000,000.00	-
Other Trust Funds Contribution to BASOVCA	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	-	10,000,000.00	50,000,000.00	-
Integrated Child Health and Social Services (USAID Project)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13010201 - CURRENT FOREIGN AIDS	08205 - SAUDI FUND FOR DEVELOPMENT	100,000,000.00	10,000,000.00	80,000,000.00	-
International Organization for Relief Welfare and Development	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13010201 - CURRENT FOREIGN AIDS	08205 - SAUDI FUND FOR DEVELOPMENT	150,000,000.00	20,000,000.00	100,000,000.00	-
Rural Access and Agricultural Marketing Project (RAAMP)	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09221 - WORLD BANK TRUST FUND	2,000,000,000.00	-	1,500,000,000.00	-
MEDA	021500100100 - MINISTRY OF AGRICULTURE	13010202 - CAPITAL FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	25,000,000.00	-	5,000,000.00	-
OXFAM/LINE PROJECT	021500100100 - MINISTRY OF AGRICULTURE	13010202 - CAPITAL FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	25,000,000.00	-	25,000,000.00	-
FAWOYDI/ACTION AID	021500100100 - MINISTRY OF AGRICULTURE	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	25,000,000.00	-	10,000,000.00	-
National Livestock Transformation Plan	021500100100 - MINISTRY OF AGRICULTURE	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	-	100,000,000.00	-
Accelerated Agriculture Development Scheme	021500100100 - MINISTRY OF AGRICULTURE	13020302 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	-	-	250,000,000.00	-
National Livestock Transformation Plan	021500100100 - MINISTRY OF AGRICULTURE	13010101 - CURRENT DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	-	100,000,000.00	-

COVID -19 Action Recovery Economic Stimulus (CARES Project)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	13010201 - CURRENT FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	913,185,000.00	-	790,057,654.00	-
FMFBNP/CBN Bridging Facility	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09226 - MULTI-DONOR BUDGET SUPPORT	-	-	18,746,059,993.57	-
CACS Loan	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09226 - MULTI-DONOR BUDGET SUPPORT	-	-	2,000,000,000.00	-
Commercial Banks Loans	022000100100 - MINISTRY OF FINANCE-HQTRS	14030103 - DOMESTIC LOANS/BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09226 - MULTI-DONOR BUDGET SUPPORT	17,705,155,172.64	-	10,000,000,000.00	-
External Loans from Development Partners like World Bank, AfDB and IDA	022000100100 - MINISTRY OF FINANCE-HQTRS	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09221 - WORLD BANK TRUST FUND	3,500,000,000.00	-	4,363,185,000.00	-
SFTAS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020401 - CURRENT FOREIGN GRANTS	03101 - CAPITAL DEVELOPMENT FUND	6,081,894,554.00	525,671,380.31	5,385,989,281.70	-
Federal Mortgage Bank Loan - Housing Estate	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	-	50,000,000.00	-
Loans for Purchase of Buses by Yankari Express	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	200,000,000.00	-	100,000,000.00	-
Bank of Industry Loan	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	250,000,000.00	-	100,000,000.00	-
Bank of Industry NURTW Vehicle Loan	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	250,000,000.00	-	100,000,000.00	-
NEXIM Bank Export Loan	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	-	250,000,000.00	-
CBN MSMED Development Fund	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	-	250,000,000.00	-
COVID -19 Action Recovery Economic Stimulus (CARES Project)	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	13010201 - CURRENT FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	750,000,000.00	-	750,000,000.00	-
COVID -19 Action Recovery Economic Stimulus (CARES Project)	023800100100 - STATE PLANNING COMMISSION	13010201 - CURRENT FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	750,000,000.00	-	562,200,000.00	-
State2State	023800100100 - STATE PLANNING COMMISSION	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	-	-	20,000,000.00	-
UNICEF Support Co-ordination	023800100100 - STATE PLANNING COMMISSION	13010201 - CURRENT FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	-	15,000,000.00	40,000,000.00	-

3rd National Urban Water Sector Reform Project (NUWSRP3)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	4,030,000,000.00	-	-	-
Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	025200300100 - RUWASSA	13010201 - CURRENT FOREIGN AIDS	09201 - AFRICAN DEVELOPMENT BANK	1,000,000,000.00	450,000,000.00	750,000,000.00	-
SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN) UNICEF	025200300100 - RUWASSA	13010202 - CAPITAL FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	300,000,000.00	16,000,000.00	100,000,000.00	-
Strengthening WASH Service Delivery in 3 LGA s of the State Water Aid Nigeria	025200300100 - RUWASSA	13010202 - CAPITAL FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	120,000,000.00	25,914,011.00	90,000,000.00	-
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	025200300100 - RUWASSA	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00	250,000,000.00	250,000,000.00	-
Ecological Funds	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	-	100,000,000.00	-
Family Homes Funds	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	5,000,000,000.00	6,902,491,398.51	-	-
Social Housing Scheme	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	13020302 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	3,000,000,000.00	-
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	-	1,000,000,000.00	-
State Fiscal Transparency Accounting and Sustainability (SFTAS)	026000100100 - MINISTRY OF LANDS AND SURVEY	13010201 - CURRENT FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	300,000,000.00	-	-	-
Premium on Land Swaps/Site and Services	026000100100 - MINISTRY OF LANDS AND SURVEY	13020302 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	-	-	500,000,000.00	-
UNICEF FUNDS (EDUCATION)	051700100100 - MINISTRY OF EDUCATION	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	40,000,000.00	27,137,500.00	40,000,000.00	-
Universal Basic Education Commission (UBEC) Fund	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13020302 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	1,002,323,740.00	1,222,777,321.00	1,523,441,599.24	-
Northern Education Initiative + (USAID Project)	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	800,000,000.00	-	-
United Nation International Children Education Fund (UNICEF)	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	50,000,000.00	-	100,000,000.00	-
United Nation Education Social and Cultural Organisation (UNESCO)	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	50,000,000.00	-	50,000,000.00	-
Basic Education Service Delivery for All (BESDA)	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13010202 - CAPITAL FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	3,500,000,000.00	3,120,167,376.00	6,365,340,000.00	-
Teacher Professional Development/Special Neeed Education	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13010101 - CURRENT DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	35,000,000.00	35,000,000.00	235,000,000.00	-
Tertiary Education Trust Fund (TETFUND)	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	13020302 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	392,000,000.00	302,933,072.33	498,439,401.10	-
State Government Contribution (2%) to State University	051702100100 - STATE UNIVERSITY	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	1,166,179,660.00	262,062,606.00	1,000,000,000.00	-
Local Government Contribution(5%) to State University	051702100100 - STATE UNIVERSITY	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	388,800,000.00	234,000,000.00	400,000,000.00	-

Capital Domestic Grants (Tertiary Education Trust Fund)	051702100100 - STATE UNIVERSITY	13020302 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	300,000,000.00	500,000,000.00	500,000,000.00	-
Tertiary Education Trust Fund (TETFUND)	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	13020302 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	358,000,000.00	510,977,700.00	200,000,000.00	-
Capital Domestic Grants (TETFUND)	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	13020302 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	50,000.00	74,983,577.40	400,000,000.00	-
Local Government Contribution to BASAME	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	65,000,000.00	-	65,000,000.00	-
United Nation Education Social and Cultural Organisation (UNESCO)	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	10,000,000.00	-	10,000,000.00	-
Saving One Million Lives Programme for Results (SOML-PforR)	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	50,000,000.00	-	350,000,000.00	-
Health Projects (Redevelopment of General Hospitals across the State)	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	140,000,000.00	-	-	-
Child Spacing Programme (tci)	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	15,000,000.00	-	-	-
Child Spacing Programme (CF)	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	3,500,000.00	-	-	-
WHO/ Global Affairs Canada Human Resource for HRH Project	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	15,000,000.00	-	-	-
Human Resource for Health Project Activities (HWMA USAID)	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	3,500,000.00	-	50,000,000.00	-
Bauchi State Health Trust Fund 3% for Supervisory activities	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	11,591,250.00	-	12,000,000.00	-
UNICEF Project (Core Technical Committee)	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AIDS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	10,000,000.00	-
UN Systems	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	46,004,000.00	-	-	-
FORMAL SECTOR CONTRIBUTION	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	-	350,000,000.00	-
OVC DEDICATED FUND (15% SOCIAL PACKAGES)	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	15,000,000.00	-	13,350,000.00	-
1% Contribution of Total State Consolidated Revenue Fund to BASCHMA	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	300,000,000.00	-	300,000,000.00	-
BHETFUND (10% EQUITY TRUST)	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	77,400,000.00	-	68,886,000.00	-
1% LGA CONTRIBUTION	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	101,783,744.00	2,000,000.00	90,587,531.20	-
BHCPF	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	400,000,000.00	-	350,000,000.00	-
BHCPF STATE COUNTERPART FUND (25%)	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	200,000,000.00	-	-	-
Local Government Council Contribution BSPHCDA	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	110,000,000.00	-	100,000,000.00	-

Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	175,000,000.00	-	450,000,000.00	-
Accelerating Nutrition Result in Nigeria (ANRIN)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	20,000,000.00	-	-	-
Nigeria State Health Investment Project (NSHIP)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	-	10,000,000.00	-
BMGF/Dangote Foundation - Support to Routine Immunization	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	08126 - MULTI-DONOR BUDGET SUPPORT	88,500,000.00	-	300,000,000.00	-
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	20,127,495.00	-	40,000,000.00	-
WHO/APOC - Support to Neglected Tropical Diseases(NTD)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	3,500,000.00	-	3,000,000.00	-
European Union - UNICEF	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	-	100,000,000.00	-
Break through Action Nigeria (BAN)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	55,991,450.00	-	100,000,000.00	-
The Challenge Initiative (TCI)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	127,600,350.00	-	5,000,000.00	-
Intergrated Health Program (IHP USAID)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	250,000,000.00	-	20,000,000.00	-
Innavitive for Maternal and Child Health in Africa (IMCHA)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	53,650,653.50	-	-	-
IMPACT Project	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	1,000,000,000.00	-	500,000,000.00	-
World Bank (saving one million lives programme)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	60,000,000.00	-	50,000,000.00	-
Video Edutaining to the Door Step Impact on Maternal Out.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	76,814,991.00	-	15,000,000.00	-
Other Capital receipts to CDF (Betfund)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	40,000,000.00	-	40,000,000.00	-
capital Domestic Grants (Bauchi Health Trust Fund)	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	13020302 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	50,000,000.00	-	50,000,000.00	-
Bauchi Health Trust Fund	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	38,637,500.00	-	38,637,500.00	-
Global Health Supply Chain - Procurement Supply Management (GHSC- PSM) USAID Project	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13010102 - CAPITAL DOMESTIC AIDS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	276,250,000.00	238,125,000.00	119,062,500.00	-
Bauchi Health Trust Fund to Bauchi State Specialist Hospital	052111500100 - SPECIALIST HOSPITAL BAUCHI	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	19,300,000.00	-	20,000,000.00	-
State Government Contribution to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs	052111600100 - BACATMA	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	50,000,000.00	-	50,000,000.00	-

1%Local Government Contribution	052111600100 - BACATMA	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	50,000,000.00	2,000,000.00	50,000,000.00	-
5% of N772,750,000,BHETFUND to Malaria Programme	052111600100 - BACATMA	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	19,318,750.00	-	-	-
IHP-Malaria	052111600100 - BACATMA	13010201 - CURRENT FOREIGN AIDS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	12,000,000.00	-	-	-
GHSC-Malaria	052111600100 - BACATMA	13010201 - CURRENT FOREIGN AIDS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	34,000,000.00	-	-	-
Malaria Consortium -Seasonal Malaria Chemoprevention (SMC)	052111600100 - BACATMA	14020201 - OTHER CAPITAL RECEIPTS TO CDF	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	50,000,000.00	-	-	-
State Government Contribution for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	052111600100 - BACATMA	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	50,000,000.00	-	50,000,000.00	-
Break Action Through -Nigeria	052111600100 - BACATMA	13010201 - CURRENT FOREIGN AIDS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	16,000,000.00	-	-	-
5% of Monthly State Internally Generated Rbauchi State Health Trust Fund.	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	250,727,784.60	-	150,000,000.00	-
1% of Each LGAs Monthly Statutory Allocation	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	55,391,900.60	-	91,358,154.60	-
1% Contribution of Total Contracts Awarded by State & Local Government Councils	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	188,501,914.80	-	150,000,000.00	-
Endowment	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	10,000,000.00	-	35,160,171.80	-
Any Other Source as Approved by Government	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	5,000,000.00	-	12,000,000.00	-
Special Empowerment Intervention Programme (State & LGAs Contribution)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	14020201 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	150,000,000.00	10,911,000.00	150,000,000.00	-
Youth & Women Empowerment Programme NGOs & Donor Agencies (Dangote Foundation)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13010201 - CURRENT FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	-	-	100,000,000.00	-
NG-COVID-19 Action Recovery Economic Stimulus	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13010201 - CURRENT FOREIGN AIDS	08301 - DONATION BY LOCAL NGOS	-	-	200,000,000.00	-

Local Government Contribution (Joint Projects)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	1,500,000,000.00	800,000,000.00	1,785,000,000.00	-
Contribution by Local Government Councils to Ministry for Local Government.	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	542,538,750.00	302,310,472.00	542,538,750.00	-
Contribution for Renovations of LG. Secretariats	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	1,000,000,000.00	-

MDA: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>20,000,000.00</u>	-	<u>170,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>20,000,000.00</u>	-	<u>20,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>20,000,000.00</u>	-	<u>20,000,000.00</u>	-
120206	SALES - GENERAL	<u>20,000,000.00</u>	-	<u>20,000,000.00</u>	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	20,000,000.00	-	20,000,000.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	<u>150,000,000.00</u>	-
1402	OTHER CAPITAL RECEIPTS	-	-	<u>150,000,000.00</u>	-
140202	OTHER CAPITAL RECEIPTS	-	-	<u>150,000,000.00</u>	-
14020201	OTHER CAPITAL RECEIPTS TO CDF	-	-	150,000,000.00	-

MDA: 015400200100 - BAUCHI STATE SHARIAH COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>900,000.00</u>	<u>1,110,000.00</u>	<u>2,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>900,000.00</u>	<u>1,110,000.00</u>	<u>2,000,000.00</u>	-
1201	TAX REVENUE	-	<u>490,000.00</u>	<u>1,000,000.00</u>	-
120103	OTHER TAXES	-	<u>490,000.00</u>	<u>1,000,000.00</u>	-
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	-	490,000.00	1,000,000.00	-
1202	NON-TAX REVENUE	<u>900,000.00</u>	<u>620,000.00</u>	<u>1,000,000.00</u>	-
120213	RE-IMBURSEMENT GENERAL	<u>900,000.00</u>	<u>620,000.00</u>	<u>1,000,000.00</u>	-
12021302	AUDIT FEES	900,000.00	620,000.00	1,000,000.00	-

MDA: 014700100100 - CIVIL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>1,000,000.00</u>	<u>77,178.00</u>	<u>500,000.00</u>	-
12	INDEPENDENT REVENUE	<u>1,000,000.00</u>	<u>77,178.00</u>	<u>500,000.00</u>	-
1202	NON-TAX REVENUE	<u>1,000,000.00</u>	<u>77,178.00</u>	<u>500,000.00</u>	-
120206	SALES - GENERAL	<u>1,000,000.00</u>	<u>77,178.00</u>	<u>500,000.00</u>	-
12020616	SALES OF FORMS	1,000,000.00	77,178.00	500,000.00	-

MDA: 014000100100 - OFFICE OF STATE AUDITOR GENERAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>900,000.00</u>	<u>1,110,000.00</u>	<u>2,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>900,000.00</u>	<u>1,110,000.00</u>	<u>2,000,000.00</u>	-
1201	TAX REVENUE	-	<u>490,000.00</u>	<u>1,000,000.00</u>	-
120103	OTHER TAXES	-	<u>490,000.00</u>	<u>1,000,000.00</u>	-
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	-	490,000.00	1,000,000.00	-
1202	NON-TAX REVENUE	<u>900,000.00</u>	<u>620,000.00</u>	<u>1,000,000.00</u>	-
120213	RE-IMBURSEMENT GENERAL	<u>900,000.00</u>	<u>620,000.00</u>	<u>1,000,000.00</u>	-
12021302	AUDIT FEES	900,000.00	620,000.00	1,000,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>260,000,000.00</u>	<u>32,425,000.00</u>	<u>260,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>10,000,000.00</u>	<u>32,425,000.00</u>	<u>10,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>10,000,000.00</u>	<u>32,425,000.00</u>	<u>10,000,000.00</u>	-
120204	FEES - GENERAL	<u>10,000,000.00</u>	<u>32,425,000.00</u>	<u>10,000,000.00</u>	-
12020417	CONTRACTOR REGISTRATION FEES	10,000,000.00	32,425,000.00	10,000,000.00	
13	AID AND GRANTS	<u>250,000,000.00</u>	-	<u>250,000,000.00</u>	-
1302	GRANTS	<u>250,000,000.00</u>	-	<u>250,000,000.00</u>	-
130203	DOMESTIC GRANTS	<u>250,000,000.00</u>	-	<u>250,000,000.00</u>	-
13020302	CAPITAL DOMESTIC GRANTS	250,000,000.00	-	250,000,000.00	

MDA: 016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>670,000,000.00</u>	<u>187,870,048.00</u>	<u>580,000,000.00</u>	-
13	AID AND GRANTS	<u>670,000,000.00</u>	<u>187,870,048.00</u>	<u>580,000,000.00</u>	-
1301	AID	<u>670,000,000.00</u>	<u>187,870,048.00</u>	<u>580,000,000.00</u>	-
130101	DOMESTIC AIDS	<u>420,000,000.00</u>	<u>157,870,048.00</u>	<u>400,000,000.00</u>	-
13010102	CAPITAL DOMESTIC AIDS	420,000,000.00	157,870,048.00	400,000,000.00	
130102	FOREIGN AIDS	<u>250,000,000.00</u>	<u>30,000,000.00</u>	<u>180,000,000.00</u>	-
13010201	CURRENT FOREIGN AIDS	250,000,000.00	30,000,000.00	180,000,000.00	

MDA: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>8,000,000.00</u>	<u>502,000.00</u>	<u>5,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>8,000,000.00</u>	<u>502,000.00</u>	<u>5,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>8,000,000.00</u>	<u>502,000.00</u>	<u>5,000,000.00</u>	-
120201	LICENCES - GENERAL	<u>5,000,000.00</u>	-	<u>2,000,000.00</u>	-
12020130	CINEMATOGRAPH LICENCES	5,000,000.00	-	2,000,000.00	
120204	FEES - GENERAL	<u>3,000,000.00</u>	<u>502,000.00</u>	<u>3,000,000.00</u>	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	3,000,000.00	502,000.00	3,000,000.00	

MDA: 012300200100 - STATE TELEVISION (BATV)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>11,000,000.00</u>	<u>5,325,700.00</u>	<u>15,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>11,000,000.00</u>	<u>5,325,700.00</u>	<u>15,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>11,000,000.00</u>	<u>5,325,700.00</u>	<u>15,000,000.00</u>	-
120207	EARNINGS -GENERAL	<u>11,000,000.00</u>	<u>5,325,700.00</u>	<u>15,000,000.00</u>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,000,000.00	5,325,700.00	15,000,000.00	-

MDA: 016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>2,000,000,000.00</u>	-	<u>1,500,000,000.00</u>	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>2,000,000,000.00</u>	-	<u>1,500,000,000.00</u>	-
1403	LOANS/ BORROWINGS RECEIPT	<u>2,000,000,000.00</u>	-	<u>1,500,000,000.00</u>	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>2,000,000,000.00</u>	-	<u>1,500,000,000.00</u>	-
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	2,000,000,000.00	-	1,500,000,000.00	-

MDA: 023600100100 - MINISTRY OF TOURISM AND CULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>65,100,000.00</u>	<u>23,828,968.00</u>	<u>47,885,623.00</u>	-
12	INDEPENDENT REVENUE	<u>65,100,000.00</u>	<u>23,828,968.00</u>	<u>47,885,623.00</u>	-
1201	TAX REVENUE	<u>38,000,000.00</u>	-	<u>16,885,623.00</u>	-
120103	OTHER TAXES	<u>38,000,000.00</u>	-	<u>16,885,623.00</u>	-
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	38,000,000.00	-	16,885,623.00	-
1202	NON-TAX REVENUE	<u>27,100,000.00</u>	<u>23,828,968.00</u>	<u>31,000,000.00</u>	-
120206	SALES - GENERAL	<u>27,100,000.00</u>	<u>18,000,000.00</u>	<u>10,000,000.00</u>	-
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	26,900,000.00	18,000,000.00	10,000,000.00	-
12020621	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, PORTRAITS, ART WORKS ETC)	200,000.00	-	-	-
120207	EARNINGS -GENERAL	-	<u>5,828,968.00</u>	<u>21,000,000.00</u>	-
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	-	257,000.00	500,000.00	-
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	5,571,968.00	20,500,000.00	-

MDA: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>15,100,000.00</u>	<u>285,000.00</u>	<u>10,105,000.00</u>	-
12	INDEPENDENT REVENUE	<u>15,100,000.00</u>	<u>285,000.00</u>	<u>10,105,000.00</u>	-
1201	TAX REVENUE	<u>10,000,000.00</u>	<u>250,000.00</u>	<u>10,000,000.00</u>	-
120103	OTHER TAXES	<u>10,000,000.00</u>	<u>250,000.00</u>	<u>10,000,000.00</u>	-
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	10,000,000.00	250,000.00	10,000,000.00	
1202	NON-TAX REVENUE	<u>5,100,000.00</u>	<u>35,000.00</u>	<u>105,000.00</u>	-
120201	LICENCES - GENERAL	<u>100,000.00</u>	<u>35,000.00</u>	<u>100,000.00</u>	-
12020113	BRICKMAKING, ETC LICENCE	100,000.00	35,000.00	100,000.00	
120207	EARNINGS -GENERAL	<u>5,000,000.00</u>	-	<u>5,000.00</u>	-
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000,000.00	-	5,000.00	

MDA: 012300300100 - STATE RADIO CORP. (BRC)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>15,950,200.00</u>	<u>6,575,000.00</u>	<u>25,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>15,950,200.00</u>	<u>6,575,000.00</u>	<u>25,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>15,950,200.00</u>	<u>6,575,000.00</u>	<u>25,000,000.00</u>	-
120207	EARNINGS -GENERAL	<u>15,950,200.00</u>	<u>6,575,000.00</u>	<u>25,000,000.00</u>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,950,200.00	6,575,000.00	25,000,000.00	

MDA: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	-	-	<u>2,000,000.00</u>	-
12	INDEPENDENT REVENUE	-	-	<u>2,000,000.00</u>	-
1202	NON-TAX REVENUE	-	-	<u>2,000,000.00</u>	-
120207	EARNINGS -GENERAL	-	-	<u>2,000,000.00</u>	-
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	-	-	2,000,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>55,000.00</u>	<u>115,000.00</u>	<u>150,000.00</u>	-
12	INDEPENDENT REVENUE	<u>55,000.00</u>	<u>115,000.00</u>	<u>150,000.00</u>	-
1202	NON-TAX REVENUE	<u>55,000.00</u>	<u>115,000.00</u>	<u>150,000.00</u>	-
120204	FEES - GENERAL	<u>55,000.00</u>	<u>115,000.00</u>	<u>150,000.00</u>	-
12020449	BUSINESS/TRADE OPERATING FEES	55,000.00	115,000.00	150,000.00	-

MDA: 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>104,550,000.00</u>	<u>37,512,300.00</u>	<u>100,050,000.00</u>	-
12	INDEPENDENT REVENUE	<u>50,000.00</u>	<u>12,300.00</u>	<u>50,000.00</u>	-
1202	NON-TAX REVENUE	<u>50,000.00</u>	<u>12,300.00</u>	<u>50,000.00</u>	-
120206	SALES - GENERAL	<u>50,000.00</u>	<u>12,300.00</u>	<u>50,000.00</u>	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	50,000.00	12,300.00	50,000.00	
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>104,500,000.00</u>	<u>37,500,000.00</u>	<u>100,000,000.00</u>	-
1402	OTHER CAPITAL RECEIPTS	<u>104,500,000.00</u>	<u>37,500,000.00</u>	<u>100,000,000.00</u>	-
140202	OTHER CAPITAL RECEIPTS	<u>104,500,000.00</u>	<u>37,500,000.00</u>	<u>100,000,000.00</u>	-
14020201	OTHER CAPITAL RECEIPTS TO CDF	104,500,000.00	37,500,000.00	100,000,000.00	

MDA: 021500100100 - MINISTRY OF AGRICULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>638,528,950.00</u>	<u>6,263,450.00</u>	<u>520,900,000.00</u>	-
12	INDEPENDENT REVENUE	<u>363,528,950.00</u>	<u>6,263,450.00</u>	<u>30,900,000.00</u>	-
1202	NON-TAX REVENUE	<u>363,528,950.00</u>	<u>6,263,450.00</u>	<u>30,900,000.00</u>	-
120201	LICENCES - GENERAL	53,880,500.00	1,600,000.00	11,400,000.00	-
12020119	FISHING PERMITS	450,000.00	-	400,000.00	-
12020122	PRODUCE BUYING LICENCES	-	-	6,000,000.00	-
12020126	TRACTOR HIRING SERVICES	12,000,000.00	1,600,000.00	4,000,000.00	-
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	41,430,500.00	-	1,000,000.00	-
120204	FEES - GENERAL	41,430,500.00	1,974,450.00	2,000,000.00	-
12020487	VETERINARY SERVICES FEES	41,430,500.00	1,974,450.00	2,000,000.00	-
120206	SALES - GENERAL	257,517,950.00	2,136,000.00	7,500,000.00	-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	250,017,950.00	-	-	-
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,500,000.00	2,136,000.00	7,500,000.00	-
120207	EARNINGS -GENERAL	10,000,000.00	-	-	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	10,000,000.00	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	700,000.00	553,000.00	10,000,000.00	-
12020905	LEASE RENTAL	700,000.00	553,000.00	10,000,000.00	-

MDA: 021500100100 - MINISTRY OF AGRICULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
13	AID AND GRANTS	<u>275,000,000.00</u>	-	<u>490,000,000.00</u>	-
1301	AID	<u>275,000,000.00</u>	-	<u>240,000,000.00</u>	-
130101	DOMESTIC AIDS	<u>225,000,000.00</u>	-	<u>210,000,000.00</u>	-
13010101	CURRENT DOMESTIC AIDS	100,000,000.00	-	100,000,000.00	
13010102	CAPITAL DOMESTIC AIDS	125,000,000.00	-	110,000,000.00	
130102	FOREIGN AIDS	<u>50,000,000.00</u>	-	<u>30,000,000.00</u>	-
13010202	CAPITAL FOREIGN AIDS	50,000,000.00	-	30,000,000.00	
1302	GRANTS	-	-	<u>250,000,000.00</u>	-
130203	DOMESTIC GRANTS	-	-	<u>250,000,000.00</u>	-
13020302	CAPITAL DOMESTIC GRANTS	-	-	250,000,000.00	

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>913,185,000.00</u>	-	<u>790,057,654.00</u>	-
13	AID AND GRANTS	<u>913,185,000.00</u>	-	<u>790,057,654.00</u>	-
1301	AID	<u>913,185,000.00</u>	-	<u>790,057,654.00</u>	-
130102	FOREIGN AIDS	<u>913,185,000.00</u>	-	<u>790,057,654.00</u>	-
13010201	CURRENT FOREIGN AIDS	913,185,000.00	-	790,057,654.00	

MDA: 021500400100 - GALAMBI RANCHING COMPANY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>550,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>550,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>550,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>	-
120209	RENT ON LAND & OTHERS - GENERAL	<u>550,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>	-
12020906	RENTS ON GOVT. PROPERTIES	550,000.00	500,000.00	1,000,000.00	-

MDA: 021500700100 - COLLEGE OF AGRICULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>54,738,386.00</u>	<u>43,416,427.60</u>	<u>109,917,410.00</u>	-
12	INDEPENDENT REVENUE	<u>54,738,386.00</u>	<u>43,416,427.60</u>	<u>109,917,410.00</u>	-
1201	TAX REVENUE	<u>3,530,340.00</u>	<u>5,700,000.00</u>	<u>7,700,000.00</u>	-
120103	OTHER TAXES	<u>3,530,340.00</u>	<u>5,700,000.00</u>	<u>7,700,000.00</u>	-
12010311	10% TAX ON CONSULTANCY SERVICES	3,530,340.00	5,700,000.00	7,700,000.00	-
1202	NON-TAX REVENUE	<u>51,208,046.00</u>	<u>37,716,427.60</u>	<u>102,217,410.00</u>	-
120204	FEES - GENERAL	<u>50,583,046.00</u>	<u>31,880,760.00</u>	<u>82,142,410.00</u>	-
12020446	AGRICULTURAL/VETINARY SERVICES FEES	733,010.00	510,610.00	610,610.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	44,003,365.00	28,361,100.00	76,502,200.00	-
12020453	APPLICATIONS FEES	4,169,000.00	832,050.00	1,664,100.00	-
12020490	ALLOCATION FEES	1,677,671.00	2,177,000.00	3,365,500.00	-
120207	EARNINGS -GENERAL	<u>625,000.00</u>	<u>5,835,667.60</u>	<u>20,075,000.00</u>	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	625,000.00	575,000.00	775,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	5,260,667.60	19,300,000.00	-

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>112,216,429,037.95</u>	<u>50,591,230,222.84</u>	<u>91,462,255,098.91</u>	-
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>102,711,502,253.95</u>	<u>44,655,914,357.52</u>	<u>84,746,428,845.16</u>	-
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	102,711,502,253.95	44,655,914,357.52	84,746,428,845.16	-
110101	GOVERNMENT SHARE OF FAAC	64,948,202,443.00	31,430,676,374.26	64,938,107,747.96	-
11010101	STATUTORY ALLOCATION	64,948,202,443.00	31,430,676,374.26	64,938,107,747.96	-
110102	GOVERNMENT SHARE OF VAT	19,763,299,810.95	11,642,806,512.57	16,608,321,097.20	-
11010201	SHARE OF VAT	19,763,299,810.95	11,642,806,512.57	16,608,321,097.20	-
110103	GOVERNMENT SHARE OF OTHER FAAC REVENUE	18,000,000,000.00	1,582,431,470.69	3,200,000,000.00	-
11010301	EXCESS CRUDE	-	201,372,679.98	700,000,000.00	-
11010302	OTHER FAAC REVENUE	18,000,000,000.00	1,381,058,790.71	2,500,000,000.00	-
12	INDEPENDENT REVENUE	<u>3,423,032,230.00</u>	<u>5,409,644,485.01</u>	<u>1,329,836,972.05</u>	-
1202	NON-TAX REVENUE	3,423,032,230.00	5,409,644,485.01	1,329,836,972.05	-
120206	SALES - GENERAL	5,853,330.00	3,732,870.00	6,145,996.50	-
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	5,853,330.00	3,732,870.00	6,145,996.50	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	31,330,000.00	1,989,285.90	21,931,000.00	-
12020801	RENT ON GOVT. QUARTERS	31,330,000.00	1,989,285.90	21,931,000.00	-
120210	REPAYMENTS - GENERAL	1,601,485,691.00	5,197,883,589.65	981,559,975.55	-
12021006	REFUNDS	1,601,485,691.00	5,197,883,589.65	981,559,975.55	-
120211	INVESTMENT INCOME	5,000.00	133,510.60	200,000.00	-
12021102	DIVIDEND RECEIVED	5,000.00	133,510.60	200,000.00	-
120212	INTEREST EARNED	1,784,358,209.00	205,905,228.86	320,000,000.00	-
12021210	BANK INTEREST	105,937,994.00	7,635,594.95	20,000,000.00	-
12021211	GAINS ON FOREIGN EXCHANGE	1,678,420,215.00	198,269,633.91	300,000,000.00	-
13	AID AND GRANTS	<u>6,081,894,554.00</u>	<u>525,671,380.31</u>	<u>5,385,989,281.70</u>	-
1302	GRANTS	6,081,894,554.00	525,671,380.31	5,385,989,281.70	-
130204	FOREIGN GRANTS	6,081,894,554.00	525,671,380.31	5,385,989,281.70	-

13020401	CURRENT FOREIGN GRANTS	6,081,894,554.00	525,671,380.31	5,385,989,281.70
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MDA: 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>12,988,645,000.50</u>	<u>9,255,429,782.00</u>	<u>20,625,226,239.92</u>	-
12	INDEPENDENT REVENUE	<u>12,988,645,000.50</u>	<u>9,255,429,782.00</u>	<u>20,625,226,239.92</u>	-
1201	TAX REVENUE	<u>12,668,645,000.50</u>	<u>9,110,714,203.00</u>	<u>20,362,726,239.92</u>	-
120101	PERSONAL TAXES	<u>10,456,645,000.50</u>	<u>8,794,353,134.00</u>	<u>17,933,976,239.92</u>	-
12010102	N/A	-	5,271,748.00	10,000,000.00	
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,500,000,000.00	33,079,739.00	1,603,000,000.00	
12010105	PAY AS YOU EARN (CURRENT)	8,956,645,000.50	8,756,001,647.00	16,320,976,239.92	
120103	OTHER TAXES	<u>2,212,000,000.00</u>	<u>316,361,069.00</u>	<u>2,428,750,000.00</u>	-
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	400,000,000.00	137,495,248.00	500,000,000.00	
12010304	10% WITHHOLDING TAX ON DIVIDENDS	5,000,000.00	40,325,594.00	6,250,000.00	
12010305	10% WITHHOLDING TAX ON BANK INTEREST	1,500,000,000.00	20,418,262.00	1,457,500,000.00	
12010306	10% WITHHOLDING TAX ON RENTS	120,000,000.00	2,441,591.00	150,000,000.00	
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMEN	2,000,000.00	13,598,925.00	2,500,000.00	
12010309	STAMP DUTY TAX	185,000,000.00	102,081,449.00	312,500,000.00	
1202	NON-TAX REVENUE	<u>320,000,000.00</u>	<u>144,715,579.00</u>	<u>262,500,000.00</u>	-
120201	LICENCES - GENERAL	<u>160,000,000.00</u>	<u>34,171,155.00</u>	<u>181,250,000.00</u>	-
12020120	HAWKER'S PERMITS	10,000,000.00	8,064,150.00	12,500,000.00	
12020132	MOTOR VEHICLE LICENCES	95,000,000.00	8,077,050.00	100,000,000.00	
12020133	DRIVERS' LICENCES	25,000,000.00	9,693,150.00	31,250,000.00	
12020144	ROAD WORTHINESS	30,000,000.00	8,336,805.00	37,500,000.00	
120204	FEES - GENERAL	<u>160,000,000.00</u>	<u>110,544,424.00</u>	<u>81,250,000.00</u>	-
12020448	DEVELOPMENT LEVIES	15,000,000.00	97,225,004.00	18,750,000.00	
12020454	PARKING FEES	145,000,000.00	13,319,420.00	62,500,000.00	

MDA: 022200100100 - MIN OF COMMERCE AND INDUSTRY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>910,114,094.50</u>	<u>17,877,225.00</u>	<u>252,723,560.00</u>	-
12	INDEPENDENT REVENUE	<u>210,114,094.50</u>	<u>17,877,225.00</u>	<u>102,723,560.00</u>	-
1202	NON-TAX REVENUE	<u>210,114,094.50</u>	<u>17,877,225.00</u>	<u>102,723,560.00</u>	-
120204	FEES - GENERAL	-	1,343,000.00	5,000,000.00	-
12020449	BUSINESS/TRADE OPERATING FEES	-	1,343,000.00	5,000,000.00	-
120207	EARNINGS -GENERAL	210,064,094.50	16,534,225.00	97,723,560.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	210,064,094.50	16,534,225.00	97,723,560.00	-
120213	RE-IMBURSEMENT GENERAL	50,000.00	-	-	-
12021302	AUDIT FEES	50,000.00	-	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>700,000,000.00</u>	-	<u>150,000,000.00</u>	-
1403	LOANS/ BORROWINGS RECEIPT	<u>700,000,000.00</u>	-	<u>150,000,000.00</u>	-
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>700,000,000.00</u>	-	<u>150,000,000.00</u>	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	700,000,000.00	-	150,000,000.00	-

MDA: 022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	2,250,700,000.00	560,000.00	1,451,000,000.00	
12	INDEPENDENT REVENUE	700,000.00	560,000.00	1,000,000.00	
1202	NON-TAX REVENUE	700,000.00	560,000.00	1,000,000.00	
120204	FEES - GENERAL	700,000.00	560,000.00	1,000,000.00	
12020449	BUSINESS/TRADE OPERATING FEES	700,000.00	560,000.00	1,000,000.00	
13	AID AND GRANTS	750,000,000.00	-	750,000,000.00	
1301	AID	750,000,000.00	-	750,000,000.00	
130102	FOREIGN AIDS	750,000,000.00	-	750,000,000.00	
13010201	CURRENT FOREIGN AIDS	750,000,000.00	-	750,000,000.00	
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,500,000,000.00	-	700,000,000.00	
1403	LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	-	700,000,000.00	
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	-	700,000,000.00	
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,500,000,000.00	-	700,000,000.00	

MDA: 023400100100 - MINISTRY OF WORKS AND TRANSPORT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>31,549,000.00</u>	<u>53,635,639.00</u>	<u>95,250,000.00</u>	-
12	INDEPENDENT REVENUE	<u>31,549,000.00</u>	<u>53,635,639.00</u>	<u>95,250,000.00</u>	-
1202	NON-TAX REVENUE	<u>31,549,000.00</u>	<u>53,635,639.00</u>	<u>95,250,000.00</u>	-
120204	FEES - GENERAL	<u>31,299,000.00</u>	<u>53,635,639.00</u>	<u>95,250,000.00</u>	-
12020415	TRADE TESTING FEES	605,000.00	-	-	-
12020417	CONTRACTOR REGISTRATION FEES	20,118,800.00	-	-	-
12020450	INSPECTION FEES	5,000,000.00	18,710,339.00	35,000,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	1,325,200.00	13,800.00	250,000.00	-
12020453	APPLICATIONS FEES	2,750,000.00	-	-	-
12020454	PARKING FEES	1,500,000.00	-	-	-
12020483	AIRPORT LANDING FEES	-	34,911,500.00	60,000,000.00	-
120206	SALES - GENERAL	<u>250,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	250,000.00	-	-	-

MDA: 023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>109,650,000.00</u>	<u>14,896,550.00</u>	<u>170,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>109,650,000.00</u>	<u>14,896,550.00</u>	<u>170,000,000.00</u>	-
1201	TAX REVENUE	<u>50,000,000.00</u>	<u>8,646,250.00</u>	<u>100,000,000.00</u>	-
120103	OTHER TAXES	<u>50,000,000.00</u>	<u>8,646,250.00</u>	<u>100,000,000.00</u>	-
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	30,000,000.00	496,250.00	50,000,000.00	-
12010310	ACHABA/COMMERCIAL VEHICLE TAX	20,000,000.00	8,150,000.00	50,000,000.00	-
1202	NON-TAX REVENUE	<u>59,650,000.00</u>	<u>6,250,300.00</u>	<u>70,000,000.00</u>	-
120205	FINES - GENERAL	<u>59,650,000.00</u>	<u>6,250,300.00</u>	<u>70,000,000.00</u>	-
12020501	FINES/PENALTIES	50,000,000.00	6,250,300.00	50,000,000.00	-

12020502 COURT FINES

9,650,000.00

-

20,000,000.00

MDA: 011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>2,250,000.00</u>	-	<u>2,250,000.00</u>	-
12	INDEPENDENT REVENUE	<u>2,250,000.00</u>	-	<u>2,250,000.00</u>	-
1202	NON-TAX REVENUE	<u>2,250,000.00</u>	-	<u>2,250,000.00</u>	-
120206	SALES - GENERAL	<u>2,250,000.00</u>	-	<u>2,250,000.00</u>	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000.00	-	2,000,000.00	-
12020616	SALES OF FORMS	250,000.00	-	250,000.00	-

MDA: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>4,180,000,000.00</u>	<u>17,777,250.00</u>	<u>130,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>150,000,000.00</u>	<u>17,777,250.00</u>	<u>130,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>150,000,000.00</u>	<u>17,777,250.00</u>	<u>130,000,000.00</u>	-
120207	EARNINGS -GENERAL	<u>150,000,000.00</u>	<u>17,777,250.00</u>	<u>130,000,000.00</u>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	150,000,000.00	17,777,250.00	130,000,000.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>4,030,000,000.00</u>	-	-	-
1403	LOANS/ BORROWINGS RECEIPT	<u>4,030,000,000.00</u>	-	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>4,030,000,000.00</u>	-	-	-
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,030,000,000.00	-	-	-

MDA: 025200300100 - RUWASSA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>1,670,000,000.00</u>	<u>741,914,011.00</u>	<u>1,190,000,000.00</u>	-
13	AID AND GRANTS	<u>1,670,000,000.00</u>	<u>741,914,011.00</u>	<u>1,190,000,000.00</u>	-
1301	AID	<u>1,670,000,000.00</u>	<u>741,914,011.00</u>	<u>1,190,000,000.00</u>	-
130101	DOMESTIC AIDS	250,000,000.00	250,000,000.00	250,000,000.00	-
13010102	CAPITAL DOMESTIC AIDS	250,000,000.00	250,000,000.00	250,000,000.00	-
130102	FOREIGN AIDS	1,420,000,000.00	491,914,011.00	940,000,000.00	-
13010201	CURRENT FOREIGN AIDS	1,000,000,000.00	450,000,000.00	750,000,000.00	-
13010202	CAPITAL FOREIGN AIDS	420,000,000.00	41,914,011.00	190,000,000.00	-

MDA: 016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>200,000,000.00</u>	-	<u>350,000,000.00</u>	-
13	AID AND GRANTS	<u>200,000,000.00</u>	-	<u>350,000,000.00</u>	-
1301	AID	<u>200,000,000.00</u>	-	<u>350,000,000.00</u>	-
130102	FOREIGN AIDS	200,000,000.00	-	350,000,000.00	-
13010202	CAPITAL FOREIGN AIDS	200,000,000.00	-	350,000,000.00	-

MDA: 026000100100 - MINISTRY OF LANDS AND SURVEY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>6,145,700,000.00</u>	<u>93,722,866.00</u>	<u>1,251,094,448.00</u>	-
12	INDEPENDENT REVENUE	<u>5,845,700,000.00</u>	<u>93,722,866.00</u>	<u>751,094,448.00</u>	-
1202	NON-TAX REVENUE	<u>5,845,700,000.00</u>	<u>93,722,866.00</u>	<u>751,094,448.00</u>	-
120204	FEES - GENERAL	<u>5,843,300,000.00</u>	<u>58,526,932.00</u>	<u>651,094,448.00</u>	-
12020437	DEEDS REGISTRATION FEES	19,000,000.00	10,702,412.00	22,034,448.00	
12020438	SURVEY/ PLANNING/ BUILDING FEES	24,000,000.00	20,000.00	60,000.00	
12020439	AGENCY FEES	25,000,000.00	36,684,000.00	40,000,000.00	
12020447	LAND USE FEES	640,000,000.00	10,345,956.00	570,000,000.00	
12020450	INSPECTION FEES	6,000,000.00	534,564.00	7,000,000.00	
12020453	APPLICATIONS FEES	4,222,500,000.00	32,000.00	4,000,000.00	
12020459	RIGHT OF OCCUPANCY FEES	906,800,000.00	208,000.00	8,000,000.00	
120209	RENT ON LAND & OTHERS - GENERAL	<u>2,400,000.00</u>	<u>35,195,934.00</u>	<u>100,000,000.00</u>	-
12020901	RENT ON GOVT. LAND	2,400,000.00	35,195,934.00	100,000,000.00	
13	AID AND GRANTS	<u>300,000,000.00</u>	<u>-</u>	<u>500,000,000.00</u>	-
1301	AID	<u>300,000,000.00</u>	<u>-</u>	<u>-</u>	-
130102	FOREIGN AIDS	<u>300,000,000.00</u>	<u>-</u>	<u>-</u>	-
13010201	CURRENT FOREIGN AIDS	300,000,000.00	-	-	
1302	GRANTS	<u>-</u>	<u>-</u>	<u>500,000,000.00</u>	-
130203	DOMESTIC GRANTS	<u>-</u>	<u>-</u>	<u>500,000,000.00</u>	-
13020302	CAPITAL DOMESTIC GRANTS	-	-	500,000,000.00	

MDA: 045802100100 - STATE DEVELOPMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>31,000,000.00</u>	<u>2,170,790.00</u>	<u>27,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>31,000,000.00</u>	<u>2,170,790.00</u>	<u>27,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>31,000,000.00</u>	<u>2,170,790.00</u>	<u>27,000,000.00</u>	-
120204	FEES - GENERAL	16,000,000.00	1,754,050.00	11,000,000.00	-
12020427	TENDER FEES	2,000,000.00	-	2,000,000.00	-
12020438	SURVEY/ PLANNING/ BUILDING FEES	14,000,000.00	1,754,050.00	9,000,000.00	-
120207	EARNINGS -GENERAL	15,000,000.00	416,740.00	16,000,000.00	-
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	-	-	10,000,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000.00	416,740.00	6,000,000.00	-

MDA: 025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>5,100,300,000.00</u>	<u>6,902,491,398.51</u>	<u>4,374,215,000.00</u>	-
12	INDEPENDENT REVENUE	<u>300,000.00</u>	-	<u>274,215,000.00</u>	-
1202	NON-TAX REVENUE	<u>300,000.00</u>	-	<u>274,215,000.00</u>	-
120204	FEES - GENERAL	-	-	16,215,000.00	-
12020427	TENDER FEES	-	-	5,000,000.00	-
12020453	APPLICATIONS FEES	-	-	4,000,000.00	-
12020490	ALLOCATION FEES	-	-	7,215,000.00	-
120206	SALES - GENERAL	-	-	250,000,000.00	-
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	-	-	250,000,000.00	-
120209	RENT ON LAND & OTHERS - GENERAL	300,000.00	-	8,000,000.00	-
12020905	LEASE RENTAL	300,000.00	-	8,000,000.00	-

MDA: 025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
13	AID AND GRANTS	-	-	3,000,000,000.00	-
1302	GRANTS	-	-	3,000,000,000.00	-
130203	DOMESTIC GRANTS	-	-	3,000,000,000.00	-
13020302	CAPITAL DOMESTIC GRANTS	-	-	3,000,000,000.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,100,000,000.00	6,902,491,398.51	1,100,000,000.00	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	100,000,000.00	-	100,000,000.00	-
140101	OTHER CAPITAL RECEIPTS	100,000,000.00	-	100,000,000.00	-
14010101	TRANSFER FROM CRF TO CDF	100,000,000.00	-	100,000,000.00	-
1403	LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	6,902,491,398.51	1,000,000,000.00	-
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	6,902,491,398.51	1,000,000,000.00	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,000,000,000.00	6,902,491,398.51	1,000,000,000.00	-

MDA: 025300200100 - BASEPA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>7,030,000.00</u>	<u>2,768,200.00</u>	<u>9,340,000.00</u>	-
12	INDEPENDENT REVENUE	<u>7,030,000.00</u>	<u>2,768,200.00</u>	<u>9,340,000.00</u>	-
1201	TAX REVENUE	<u>1,000,000.00</u>	<u>1,386,000.00</u>	<u>1,500,000.00</u>	-
120103	OTHER TAXES	<u>1,000,000.00</u>	<u>1,386,000.00</u>	<u>1,500,000.00</u>	-
12010316	ENVIRONMENTAL LEVY	1,000,000.00	1,386,000.00	1,500,000.00	
1202	NON-TAX REVENUE	<u>6,030,000.00</u>	<u>1,382,200.00</u>	<u>7,840,000.00</u>	-
120201	LICENCES - GENERAL	<u>600,000.00</u>	<u>639,500.00</u>	<u>2,400,000.00</u>	-
12020137	TRADE PERMIT LICENCES	600,000.00	639,500.00	2,400,000.00	
120204	FEES - GENERAL	<u>1,500,000.00</u>	<u>387,300.00</u>	<u>1,800,000.00</u>	-
12020441	LABORATORY FEES	-	-	1,200,000.00	
12020450	INSPECTION FEES	1,500,000.00	387,300.00	600,000.00	
120205	FINES - GENERAL	<u>2,960,000.00</u>	<u>-</u>	<u>1,200,000.00</u>	-
12020501	FINES/PENALTIES	2,960,000.00	-	1,200,000.00	
120206	SALES - GENERAL	<u>120,000.00</u>	<u>11,500.00</u>	<u>240,000.00</u>	-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	120,000.00	11,500.00	240,000.00	
120207	EARNINGS -GENERAL	<u>850,000.00</u>	<u>343,900.00</u>	<u>1,800,000.00</u>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	850,000.00	343,900.00	1,800,000.00	
120209	RENT ON LAND & OTHERS - GENERAL	<u>-</u>	<u>-</u>	<u>400,000.00</u>	-
12020906	RENTS ON GOVT. PROPERTIES	-	-	400,000.00	

MDA: 023800100100 - STATE PLANNING COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>750,000,000.00</u>	<u>15,000,000.00</u>	<u>622,200,000.00</u>	-
13	AID AND GRANTS	<u>750,000,000.00</u>	<u>15,000,000.00</u>	<u>622,200,000.00</u>	-
1301	AID	<u>750,000,000.00</u>	<u>15,000,000.00</u>	<u>622,200,000.00</u>	-
130102	FOREIGN AIDS	<u>750,000,000.00</u>	<u>15,000,000.00</u>	<u>622,200,000.00</u>	-
13010201	CURRENT FOREIGN AIDS	750,000,000.00	15,000,000.00	622,200,000.00	

MDA: 031805100100 - THE JUDICIARY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>42,100,000.00</u>	<u>3,415,120.00</u>	<u>42,500,000.00</u>	-
12	INDEPENDENT REVENUE	<u>42,100,000.00</u>	<u>3,415,120.00</u>	<u>42,500,000.00</u>	-
1202	NON-TAX REVENUE	<u>42,100,000.00</u>	<u>3,415,120.00</u>	<u>42,500,000.00</u>	-
120204	FEES - GENERAL	<u>30,100,000.00</u>	<u>2,694,220.00</u>	<u>30,500,000.00</u>	-
12020401	COURT FEES	30,000,000.00	2,679,220.00	30,000,000.00	
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	15,000.00	500,000.00	
120205	FINES - GENERAL	<u>12,000,000.00</u>	<u>720,900.00</u>	<u>12,000,000.00</u>	-
12020501	FINES/PENALTIES	12,000,000.00	720,900.00	12,000,000.00	

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>230,000.00</u>	<u>19,500.00</u>	<u>250,000.00</u>	-
12	INDEPENDENT REVENUE	<u>230,000.00</u>	<u>19,500.00</u>	<u>250,000.00</u>	-
1202	NON-TAX REVENUE	<u>230,000.00</u>	<u>19,500.00</u>	<u>250,000.00</u>	-
120206	SALES - GENERAL	<u>230,000.00</u>	<u>19,500.00</u>	<u>250,000.00</u>	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	230,000.00	19,500.00	250,000.00	

MDA: 031805300100 - SHARIA COURT OF APPEAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>20,000,000.00</u>	<u>3,473,250.00</u>	<u>23,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>20,000,000.00</u>	<u>3,473,250.00</u>	<u>23,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>20,000,000.00</u>	<u>3,473,250.00</u>	<u>23,000,000.00</u>	-
120204	FEES - GENERAL	10,000,000.00	2,473,250.00	13,000,000.00	-
12020401	COURT FEES	10,000,000.00	2,473,250.00	13,000,000.00	
120205	FINES - GENERAL	10,000,000.00	1,000,000.00	10,000,000.00	-
12020501	FINES/PENALTIES	10,000,000.00	1,000,000.00	10,000,000.00	

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>20,000,000.00</u>	<u>66,987,939.83</u>	<u>100,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>20,000,000.00</u>	<u>66,987,939.83</u>	<u>100,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>20,000,000.00</u>	<u>66,987,939.83</u>	<u>100,000,000.00</u>	-
120204	FEES - GENERAL	20,000,000.00	66,987,939.83	100,000,000.00	-
12020417	CONTRACTOR REGISTRATION FEES	20,000,000.00	66,987,939.83	100,000,000.00	

MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>61,000,000.00</u>	<u>33,480,500.00</u>	<u>64,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>21,000,000.00</u>	<u>6,343,000.00</u>	<u>24,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>21,000,000.00</u>	<u>6,343,000.00</u>	<u>24,000,000.00</u>	-
120204	FEES - GENERAL	<u>21,000,000.00</u>	<u>6,343,000.00</u>	<u>24,000,000.00</u>	-
12020450	INSPECTION FEES	20,000,000.00	6,343,000.00	22,000,000.00	
12020453	APPLICATIONS FEES	1,000,000.00	-	2,000,000.00	
13	AID AND GRANTS	<u>40,000,000.00</u>	<u>27,137,500.00</u>	<u>40,000,000.00</u>	-
1301	AID	<u>40,000,000.00</u>	<u>27,137,500.00</u>	<u>40,000,000.00</u>	-
130102	FOREIGN AIDS	<u>40,000,000.00</u>	<u>27,137,500.00</u>	<u>40,000,000.00</u>	-
13010201	CURRENT FOREIGN AIDS	40,000,000.00	27,137,500.00	40,000,000.00	

MDA: 051700300100 - STATE UNIVERSAL BASIC EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>4,760,323,740.00</u>	<u>5,190,204,697.00</u>	<u>8,298,781,599.24</u>	-
12	INDEPENDENT REVENUE	<u>23,000,000.00</u>	<u>12,260,000.00</u>	<u>25,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>23,000,000.00</u>	<u>12,260,000.00</u>	<u>25,000,000.00</u>	-
120206	SALES - GENERAL	<u>23,000,000.00</u>	<u>12,260,000.00</u>	<u>25,000,000.00</u>	-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,000,000.00	1,400,000.00	4,000,000.00	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	20,000,000.00	10,860,000.00	21,000,000.00	-
13	AID AND GRANTS	<u>4,737,323,740.00</u>	<u>5,177,944,697.00</u>	<u>8,273,781,599.24</u>	-
1301	AID	<u>3,735,000,000.00</u>	<u>3,955,167,376.00</u>	<u>6,750,340,000.00</u>	-
130101	DOMESTIC AIDS	<u>35,000,000.00</u>	<u>35,000,000.00</u>	<u>235,000,000.00</u>	-
13010101	CURRENT DOMESTIC AIDS	35,000,000.00	35,000,000.00	235,000,000.00	-
130102	FOREIGN AIDS	<u>3,700,000,000.00</u>	<u>3,920,167,376.00</u>	<u>6,515,340,000.00</u>	-
13010201	CURRENT FOREIGN AIDS	200,000,000.00	800,000,000.00	150,000,000.00	-
13010202	CAPITAL FOREIGN AIDS	3,500,000,000.00	3,120,167,376.00	6,365,340,000.00	-
1302	GRANTS	<u>1,002,323,740.00</u>	<u>1,222,777,321.00</u>	<u>1,523,441,599.24</u>	-
130203	DOMESTIC GRANTS	<u>1,002,323,740.00</u>	<u>1,222,777,321.00</u>	<u>1,523,441,599.24</u>	-
13020302	CAPITAL DOMESTIC GRANTS	1,002,323,740.00	1,222,777,321.00	1,523,441,599.24	-

MDA: 051705400100 - TEACHERS' SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>3,500,000.00</u>	<u>450,000.00</u>	<u>1,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>3,500,000.00</u>	<u>450,000.00</u>	<u>1,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>3,500,000.00</u>	<u>450,000.00</u>	<u>1,000,000.00</u>	-
120206	SALES - GENERAL	<u>3,500,000.00</u>	<u>450,000.00</u>	<u>1,000,000.00</u>	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,500,000.00	450,000.00	1,000,000.00	-

MDA: 051702100100 - STATE UNIVERSITY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>2,071,979,660.00</u>	<u>1,138,515,717.00</u>	<u>2,170,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>217,000,000.00</u>	<u>142,453,111.00</u>	<u>270,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>217,000,000.00</u>	<u>142,453,111.00</u>	<u>270,000,000.00</u>	-
120204	FEES - GENERAL	<u>217,000,000.00</u>	<u>142,453,111.00</u>	<u>270,000,000.00</u>	-
12020453	APPLICATIONS FEES	17,000,000.00	6,727,175.00	20,000,000.00	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	200,000,000.00	135,725,936.00	250,000,000.00	-
13	AID AND GRANTS	<u>1,854,979,660.00</u>	<u>996,062,606.00</u>	<u>1,900,000,000.00</u>	-
1301	AID	<u>1,554,979,660.00</u>	<u>496,062,606.00</u>	<u>1,400,000,000.00</u>	-
130101	DOMESTIC AID	<u>1,554,979,660.00</u>	<u>496,062,606.00</u>	<u>1,400,000,000.00</u>	-
13010102	CAPITAL DOMESTIC AID	1,554,979,660.00	496,062,606.00	1,400,000,000.00	-
1302	GRANTS	<u>300,000,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>	-
130203	DOMESTIC GRANTS	<u>300,000,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>	-
13020302	CAPITAL DOMESTIC GRANTS	300,000,000.00	500,000,000.00	500,000,000.00	-

MDA: 051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>541,436,000.00</u>	<u>611,487,950.00</u>	<u>350,236,000.00</u>	-
12	INDEPENDENT REVENUE	<u>183,436,000.00</u>	<u>100,510,250.00</u>	<u>150,236,000.00</u>	-
1202	NON-TAX REVENUE	<u>183,436,000.00</u>	<u>100,510,250.00</u>	<u>150,236,000.00</u>	-
120204	FEES - GENERAL	68,780,000.00	38,016,000.00	50,727,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	27,360,000.00	20,790,000.00	23,240,000.00	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	36,780,000.00	13,561,000.00	22,839,000.00	
12020457	AFFILIATION CHARGES	4,640,000.00	3,665,000.00	4,648,000.00	
120207	EARNINGS -GENERAL	114,656,000.00	62,494,250.00	99,509,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	114,656,000.00	62,494,250.00	99,509,000.00	
13	AID AND GRANTS	<u>358,000,000.00</u>	<u>510,977,700.00</u>	<u>200,000,000.00</u>	-
1302	GRANTS	<u>358,000,000.00</u>	<u>510,977,700.00</u>	<u>200,000,000.00</u>	-
130203	DOMESTIC GRANTS	358,000,000.00	510,977,700.00	200,000,000.00	-
13020302	CAPITAL DOMESTIC GRANTS	358,000,000.00	510,977,700.00	200,000,000.00	

MDA: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>553,180,000.00</u>	<u>423,981,972.33</u>	<u>683,949,401.10</u>	-
12	INDEPENDENT REVENUE	<u>161,180,000.00</u>	<u>121,048,900.00</u>	<u>185,510,000.00</u>	-
1202	NON-TAX REVENUE	<u>161,180,000.00</u>	<u>121,048,900.00</u>	<u>185,510,000.00</u>	-
120204	FEES - GENERAL	<u>140,000,000.00</u>	<u>102,778,900.00</u>	<u>160,000,000.00</u>	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	140,000,000.00	102,778,900.00	160,000,000.00	
120207	EARNINGS -GENERAL	<u>21,180,000.00</u>	<u>18,270,000.00</u>	<u>25,510,000.00</u>	-
12020701	EARNINGS FROM CONSULTANCY SERVICES	21,000,000.00	18,150,000.00	25,410,000.00	
12020707	EARNINGS FROM MEDICAL SERVICES	180,000.00	120,000.00	100,000.00	
13	AID AND GRANTS	<u>392,000,000.00</u>	<u>302,933,072.33</u>	<u>498,439,401.10</u>	-
1302	GRANTS	<u>392,000,000.00</u>	<u>302,933,072.33</u>	<u>498,439,401.10</u>	-
130203	DOMESTIC GRANTS	<u>392,000,000.00</u>	<u>302,933,072.33</u>	<u>498,439,401.10</u>	-
13020302	CAPITAL DOMESTIC GRANTS	392,000,000.00	302,933,072.33	498,439,401.10	

MDA: 051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>75,000,000.00</u>	-	<u>75,000,000.00</u>	-
13	AID AND GRANTS	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>	-
1301	AID	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>	-
130102	FOREIGN AIDS	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>	-
13010201	CURRENT FOREIGN AIDS	10,000,000.00	-	10,000,000.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>65,000,000.00</u>	-	<u>65,000,000.00</u>	-
1402	OTHER CAPITAL RECEIPTS	<u>65,000,000.00</u>	-	<u>65,000,000.00</u>	-
140202	OTHER CAPITAL RECEIPTS	<u>65,000,000.00</u>	-	<u>65,000,000.00</u>	-
14020201	OTHER CAPITAL RECEIPTS TO CDF	65,000,000.00	-	65,000,000.00	-

MDA: 051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>50,000.00</u>	<u>130,159,969.00</u>	<u>505,000,000.00</u>	-
12	INDEPENDENT REVENUE	-	<u>55,176,391.60</u>	<u>105,000,000.00</u>	-
1202	NON-TAX REVENUE	-	<u>55,176,391.60</u>	<u>105,000,000.00</u>	-
120204	FEES - GENERAL	-	<u>53,108,391.60</u>	<u>100,000,000.00</u>	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	-	53,108,391.60	100,000,000.00	-
120206	SALES - GENERAL	-	<u>2,068,000.00</u>	<u>5,000,000.00</u>	-
12020616	SALES OF FORMS	-	2,068,000.00	5,000,000.00	-
13	AID AND GRANTS	<u>50,000.00</u>	<u>74,983,577.40</u>	<u>400,000,000.00</u>	-
1302	GRANTS	<u>50,000.00</u>	<u>74,983,577.40</u>	<u>400,000,000.00</u>	-
130203	DOMESTIC GRANTS	<u>50,000.00</u>	<u>74,983,577.40</u>	<u>400,000,000.00</u>	-
13020302	CAPITAL DOMESTIC GRANTS	50,000.00	74,983,577.40	400,000,000.00	-

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>287,145,250.00</u>	<u>720,000.00</u>	<u>429,050,000.00</u>	-
12	INDEPENDENT REVENUE	<u>2,550,000.00</u>	<u>720,000.00</u>	<u>7,050,000.00</u>	-
1202	NON-TAX REVENUE	<u>2,550,000.00</u>	<u>720,000.00</u>	<u>7,050,000.00</u>	-
120201	LICENCES - GENERAL	<u>2,550,000.00</u>	<u>720,000.00</u>	<u>3,550,000.00</u>	-
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,000,000.00	-	2,000,000.00	-
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	720,000.00	1,550,000.00	-
120204	FEES - GENERAL	-	-	<u>3,500,000.00</u>	-
12020412	RESEARCH TESTING FEES	-	-	1,000,000.00	-
12020430	PROFESSIONAL REGISTRATION FEES	-	-	1,500,000.00	-
12020437	DEEDS REGISTRATION FEES	-	-	1,000,000.00	-
13	AID AND GRANTS	<u>284,595,250.00</u>	-	<u>422,000,000.00</u>	-
1301	AID	<u>284,595,250.00</u>	-	<u>422,000,000.00</u>	-
130102	FOREIGN AIDS	<u>284,595,250.00</u>	-	<u>422,000,000.00</u>	-
13010201	CURRENT FOREIGN AIDS	284,595,250.00	-	422,000,000.00	-

MDA: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>2,541,184,939.50</u>	-	<u>1,693,000,000.00</u>	-
13	AID AND GRANTS	<u>2,236,184,939.50</u>	-	<u>1,133,000,000.00</u>	-
1301	AID	<u>2,236,184,939.50</u>	-	<u>1,133,000,000.00</u>	-
130102	FOREIGN AIDS	<u>2,236,184,939.50</u>	-	<u>1,133,000,000.00</u>	-
13010201	CURRENT FOREIGN AIDS	2,236,184,939.50	-	1,133,000,000.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>305,000,000.00</u>	-	<u>560,000,000.00</u>	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	<u>285,000,000.00</u>	-	<u>550,000,000.00</u>	-
140101	OTHER CAPITAL RECEIPTS	<u>285,000,000.00</u>	-	<u>550,000,000.00</u>	-
14010101	TRANSFER FROM CRF TO CDF	285,000,000.00	-	550,000,000.00	-
1403	LOANS/ BORROWINGS RECEIPT	<u>20,000,000.00</u>	-	<u>10,000,000.00</u>	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>20,000,000.00</u>	-	<u>10,000,000.00</u>	-
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000.00	-	10,000,000.00	-

MDA: 052111500100 - SPECIALIST HOSPITAL BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>19,300,000.00</u>	-	<u>20,000,000.00</u>	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>19,300,000.00</u>	-	<u>20,000,000.00</u>	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	<u>19,300,000.00</u>	-	<u>20,000,000.00</u>	-
140101	OTHER CAPITAL RECEIPTS	<u>19,300,000.00</u>	-	<u>20,000,000.00</u>	-
14010101	TRANSFER FROM CRF TO CDF	19,300,000.00	-	20,000,000.00	-

MDA: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>40,000,000.00</u>	-	<u>40,000,000.00</u>	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>40,000,000.00</u>	-	<u>40,000,000.00</u>	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	<u>40,000,000.00</u>	-	<u>40,000,000.00</u>	-
140101	OTHER CAPITAL RECEIPTS	<u>40,000,000.00</u>	-	<u>40,000,000.00</u>	-
14010101	TRANSFER FROM CRF TO CDF	40,000,000.00	-	40,000,000.00	-

MDA: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>57,000,000.00</u>	<u>34,955,612.00</u>	<u>110,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>7,000,000.00</u>	<u>34,955,612.00</u>	<u>60,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>7,000,000.00</u>	<u>34,955,612.00</u>	<u>60,000,000.00</u>	-
120204	FEES - GENERAL	<u>7,000,000.00</u>	<u>34,955,612.00</u>	<u>60,000,000.00</u>	-
12020453	APPLICATIONS FEES	-	8,250,000.00	10,000,000.00	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	7,000,000.00	26,705,612.00	50,000,000.00	-
13	AID AND GRANTS	<u>50,000,000.00</u>	-	<u>50,000,000.00</u>	-
1302	GRANTS	<u>50,000,000.00</u>	-	<u>50,000,000.00</u>	-
130203	DOMESTIC GRANTS	<u>50,000,000.00</u>	-	<u>50,000,000.00</u>	-
13020302	CAPITAL DOMESTIC GRANTS	50,000,000.00	-	50,000,000.00	-

MDA: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>322,637,500.00</u>	<u>242,026,032.46</u>	<u>171,450,000.00</u>	-
12	INDEPENDENT REVENUE	<u>7,750,000.00</u>	<u>3,901,032.46</u>	<u>13,750,000.00</u>	-
1202	NON-TAX REVENUE	<u>7,750,000.00</u>	<u>3,901,032.46</u>	<u>13,750,000.00</u>	-
120207	EARNINGS -GENERAL	<u>7,750,000.00</u>	<u>3,901,032.46</u>	<u>13,750,000.00</u>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	7,750,000.00	3,901,032.46	13,750,000.00	-
13	AID AND GRANTS	<u>276,250,000.00</u>	<u>238,125,000.00</u>	<u>119,062,500.00</u>	-
1301	AID	<u>276,250,000.00</u>	<u>238,125,000.00</u>	<u>119,062,500.00</u>	-
130101	DOMESTIC AIDS	<u>276,250,000.00</u>	<u>238,125,000.00</u>	<u>119,062,500.00</u>	-
13010102	CAPITAL DOMESTIC AIDS	276,250,000.00	238,125,000.00	119,062,500.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>38,637,500.00</u>	-	<u>38,637,500.00</u>	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	<u>38,637,500.00</u>	-	<u>38,637,500.00</u>	-
140101	OTHER CAPITAL RECEIPTS	<u>38,637,500.00</u>	-	<u>38,637,500.00</u>	-
14010101	TRANSFER FROM CRF TO CDF	38,637,500.00	-	38,637,500.00	-

MDA: 052111600100 - BACATMA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>281,318,750.00</u>	<u>2,000,000.00</u>	<u>150,000,000.00</u>	-
13	AID AND GRANTS	<u>81,318,750.00</u>	-	-	-
1301	AID	<u>81,318,750.00</u>	-	-	-
130102	FOREIGN AIDS	<u>81,318,750.00</u>	-	-	-
13010201	CURRENT FOREIGN AIDS	81,318,750.00	-	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>200,000,000.00</u>	<u>2,000,000.00</u>	<u>150,000,000.00</u>	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	<u>100,000,000.00</u>	<u>2,000,000.00</u>	<u>100,000,000.00</u>	-
140101	OTHER CAPITAL RECEIPTS	<u>100,000,000.00</u>	<u>2,000,000.00</u>	<u>100,000,000.00</u>	-
14010101	TRANSFER FROM CRF TO CDF	100,000,000.00	2,000,000.00	100,000,000.00	-
1402	OTHER CAPITAL RECEIPTS	<u>100,000,000.00</u>	-	<u>50,000,000.00</u>	-
140202	OTHER CAPITAL RECEIPTS	<u>100,000,000.00</u>	-	<u>50,000,000.00</u>	-
14020201	OTHER CAPITAL RECEIPTS TO CDF	100,000,000.00	-	50,000,000.00	-

MDA: 052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>1,594,183,744.00</u>	<u>2,000,000.00</u>	<u>1,172,823,531.20</u>	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>1,594,183,744.00</u>	<u>2,000,000.00</u>	<u>1,172,823,531.20</u>	-
1402	OTHER CAPITAL RECEIPTS	<u>1,594,183,744.00</u>	<u>2,000,000.00</u>	<u>1,172,823,531.20</u>	-
140202	OTHER CAPITAL RECEIPTS	<u>1,594,183,744.00</u>	<u>2,000,000.00</u>	<u>1,172,823,531.20</u>	-
14020201	OTHER CAPITAL RECEIPTS TO CDF	1,594,183,744.00	2,000,000.00	1,172,823,531.20	-

MDA: 052111700100 - BAUCHI STATE HEALTH TRUST FUND

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>509,621,600.00</u>	-	<u>438,518,326.40</u>	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>509,621,600.00</u>	-	<u>438,518,326.40</u>	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	<u>509,621,600.00</u>	-	<u>438,518,326.40</u>	-
140101	OTHER CAPITAL RECEIPTS	<u>509,621,600.00</u>	-	<u>438,518,326.40</u>	-
14010101	TRANSFER FROM CRF TO CDF	509,621,600.00	-	438,518,326.40	-

MDA: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>700,000.00</u>	<u>2,418,000.00</u>	<u>1,800,000.00</u>	-
12	INDEPENDENT REVENUE	<u>700,000.00</u>	<u>2,418,000.00</u>	<u>1,800,000.00</u>	-
1202	NON-TAX REVENUE	<u>700,000.00</u>	<u>2,418,000.00</u>	<u>1,800,000.00</u>	-
120204	FEES - GENERAL	<u>700,000.00</u>	<u>2,418,000.00</u>	<u>1,800,000.00</u>	-
12020442	ASSOCIATION FEES	700,000.00	2,418,000.00	1,800,000.00	-

MDA: 053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>150,000,000.00</u>	<u>10,911,000.00</u>	<u>450,000,000.00</u>	-
13	AID AND GRANTS	-	-	<u>300,000,000.00</u>	-
1301	AID	-	-	<u>300,000,000.00</u>	-
130102	FOREIGN AIDS	-	-	<u>300,000,000.00</u>	-
13010201	CURRENT FOREIGN AIDS	-	-	300,000,000.00	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>150,000,000.00</u>	<u>10,911,000.00</u>	<u>150,000,000.00</u>	-
1402	OTHER CAPITAL RECEIPTS	<u>150,000,000.00</u>	<u>10,911,000.00</u>	<u>150,000,000.00</u>	-
140202	OTHER CAPITAL RECEIPTS	<u>150,000,000.00</u>	<u>10,911,000.00</u>	<u>150,000,000.00</u>	-
14020201	OTHER CAPITAL RECEIPTS TO CDF	150,000,000.00	10,911,000.00	150,000,000.00	-

MDA: 053900300100 - STATE SPORTS COUNCIL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>1,300,000.00</u>	<u>120,000.00</u>	<u>400,000.00</u>	-
12	INDEPENDENT REVENUE	<u>1,300,000.00</u>	<u>120,000.00</u>	<u>400,000.00</u>	-
1202	NON-TAX REVENUE	<u>1,300,000.00</u>	<u>120,000.00</u>	<u>400,000.00</u>	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>1,300,000.00</u>	<u>120,000.00</u>	<u>400,000.00</u>	-
12020803	RENT ON GOVT BUILDINGS	1,300,000.00	120,000.00	400,000.00	-

MDA: 053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>8,000,000.00</u>	-	<u>6,000,000.00</u>	-
12	INDEPENDENT REVENUE	<u>8,000,000.00</u>	-	<u>6,000,000.00</u>	-
1202	NON-TAX REVENUE	<u>8,000,000.00</u>	-	<u>6,000,000.00</u>	-
120204	FEES - GENERAL	<u>8,000,000.00</u>	-	<u>4,000,000.00</u>	-
12020439	AGENCY FEES	-	-	2,000,000.00	
12020480	TRANSFER FEES FOR PLAYERS	8,000,000.00	-	2,000,000.00	
120206	SALES - GENERAL	-	-	<u>2,000,000.00</u>	-
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	-	-	2,000,000.00	

MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
1	REVENUE	<u>2,042,538,750.00</u>	<u>1,102,310,472.00</u>	<u>3,327,538,750.00</u>	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>2,042,538,750.00</u>	<u>1,102,310,472.00</u>	<u>3,327,538,750.00</u>	-
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	<u>2,042,538,750.00</u>	<u>1,102,310,472.00</u>	<u>3,327,538,750.00</u>	-
140101	OTHER CAPITAL RECEIPTS	<u>2,042,538,750.00</u>	<u>1,102,310,472.00</u>	<u>3,327,538,750.00</u>	-
14010101	TRANSFER FROM CRF TO CDF	2,042,538,750.00	1,102,310,472.00	3,327,538,750.00	

MDA: 011100100100 - GOVERNMENT HOUSE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>1,944,907,298.00</u>	<u>1,082,025,635.36</u>	<u>2,114,638,099.88</u>	-
21	PERSONNEL COST	<u>72,556,048.00</u>	<u>20,050,381.26</u>	<u>69,036,849.88</u>	-
2101	SALARY	<u>48,944,828.00</u>	<u>11,383,701.51</u>	<u>48,755,315.76</u>	-
210101	SALARIES AND WAGES	<u>48,944,828.00</u>	<u>11,383,701.51</u>	<u>48,755,315.76</u>	-
21010101	BASIC SALARY	48,944,828.00	11,383,701.51	48,755,315.76	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>23,611,220.00</u>	<u>8,666,679.75</u>	<u>20,281,534.12</u>	-
210201	ALLOWANCES	<u>23,611,220.00</u>	<u>8,666,679.75</u>	<u>20,281,534.12</u>	-
21020123	Furniture Allowance	1,661,524.00	626,596.65	1,972,007.76	-
21020124	Hardship Allowance	57,218.00	8,550.00	88,740.00	-
21020139	Meal Subsidy Allowance	846,204.00	328,562.10	767,688.96	-
21020153	Rent Subsidy Allowance	14,683,448.00	5,691,850.60	12,178,514.04	-
21020168	Transport Allowance	4,405,035.00	1,707,555.30	3,653,533.12	-
21020172	Utility Allowance	1,957,791.00	303,565.10	1,621,050.24	-
22	OTHER RECURRENT COSTS	<u>1,872,351,250.00</u>	<u>1,061,975,254.10</u>	<u>2,045,601,250.00</u>	-
2202	OVERHEAD COST	<u>1,872,351,250.00</u>	<u>1,061,975,254.10</u>	<u>2,045,601,250.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>100,000,000.00</u>	<u>14,627,825.00</u>	<u>70,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	14,627,825.00	70,000,000.00	-
220202	UTILITIES - GENERAL	<u>20,500,000.00</u>	<u>5,704,900.00</u>	<u>18,500,000.00</u>	-
22020201	ELECTRICITY CHARGES	500,000.00	-	500,000.00	-
22020202	TELEPHONE CHARGES	1,000,000.00	-	1,000,000.00	-
22020203	INTERNET ACCESS CHARGES	14,000,000.00	5,704,900.00	15,000,000.00	-
22020205	WATER RATES	5,000,000.00	-	2,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>17,461,250.00</u>	<u>7,175,000.00</u>	<u>41,711,250.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	11,211,250.00	7,175,000.00	20,211,250.00	-
22020303	NEWSPAPERS	750,000.00	-	1,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	10,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	-	10,000,000.00	-

MDA: 011100100100 - GOVERNMENT HOUSE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	470,000,000.00	148,269,400.00	377,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,000,000.00	18,380,000.00	50,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	-	5,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000,000.00	83,000,000.00	200,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	-	2,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	-	20,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	150,000,000.00	46,889,400.00	100,000,000.00	-
220205	TRAINING - GENERAL	5,000,000.00	-	25,000,000.00	-
22020501	LOCAL TRAINING	5,000,000.00	-	25,000,000.00	-
220206	OTHER SERVICES - GENERAL	69,390,000.00	39,484,008.00	69,390,000.00	-
22020601	SECURITY SERVICES	57,390,000.00	13,620,000.00	37,390,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	12,000,000.00	25,864,008.00	32,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	240,000,000.00	117,710,000.00	220,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	120,000,000.00	-	100,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	120,000,000.00	117,710,000.00	120,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	1,000,000.00	7,000,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	1,000,000.00	7,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	947,000,000.00	728,004,121.10	1,217,000,000.00	-
22021001	REFRESHMENT & MEALS	75,000,000.00	43,562,200.00	100,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	150,000,000.00	1,800,000.00	100,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	350,000,000.00	329,938,197.60	500,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	6,000,000.00	15,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	-	1,000,000.00	-
22021007	WELFARE PACKAGES	200,000,000.00	298,452,000.00	400,000,000.00	-
22021009	SPORTING ACTIVITIES	1,000,000.00	-	1,000,000.00	-
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	150,000,000.00	48,251,723.50	100,000,000.00	-

MDA: 011100100200 - DEPUTY GOVERNOR'S OFFICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>488,047,135.04</u>	<u>140,046,243.00</u>	<u>433,077,597.00</u>	-
21	PERSONNEL COST	<u>12,923,766.04</u>	<u>6,287,858.00</u>	<u>12,954,228.00</u>	-
2101	SALARY	<u>8,754,886.20</u>	<u>4,257,178.00</u>	<u>8,721,384.00</u>	-
210101	SALARIES AND WAGES	<u>8,754,886.20</u>	<u>4,257,178.00</u>	<u>8,721,384.00</u>	-
21010101	BASIC SALARY	8,754,886.20	4,257,178.00	8,721,384.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,168,879.84</u>	<u>2,030,680.00</u>	<u>4,232,844.00</u>	-
210201	ALLOWANCES	<u>4,168,879.84</u>	<u>2,030,680.00</u>	<u>4,232,844.00</u>	-
21020123	Furniture Allowance	247,647.00	121,287.00	341,844.00	-
21020139	Meal Subsidy Allowance	158,033.28	78,807.00	140,688.00	-
21020153	Rent Subsidy Allowance	2,624,464.96	1,277,153.00	2,616,516.00	-
21020168	Transport Allowance	787,939.20	383,146.00	784,884.00	-
21020172	Utility Allowance	350,795.40	170,287.00	348,912.00	-
22	OTHER RECURRENT COSTS	<u>455,123,369.00</u>	<u>133,758,385.00</u>	<u>408,123,369.00</u>	-
2202	OVERHEAD COST	<u>455,123,369.00</u>	<u>133,758,385.00</u>	<u>408,123,369.00</u>	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>92,650,000.00</u>	<u>36,907,468.00</u>	<u>84,150,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,539,968.00	2,500,000.00	-
22020303	NEWSPAPERS	1,000,000.00	367,500.00	1,000,000.00	-
22020304	MAGAZINES & PERIODICALS	50,000.00	-	50,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	-	600,000.00	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	89,000,000.00	35,000,000.00	80,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>81,703,368.00</u>	<u>6,313,673.00</u>	<u>51,703,368.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,003,368.00	5,320,100.00	11,003,368.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	59,000,000.00	-	30,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	46,500.00	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	459,000.00	1,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	488,073.00	8,000,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000.00	-	200,000.00	-

MDA: 011100100200 - DEPUTY GOVERNOR'S OFFICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₪	₪	₪	₪
220205	TRAINING - GENERAL	3,000,000.00	-	3,000,000.00	-
22020501	LOCAL TRAINING	3,000,000.00	-	3,000,000.00	-
220206	OTHER SERVICES - GENERAL	42,170,001.00	4,536,000.00	31,170,001.00	-
22020601	SECURITY SERVICES	31,170,001.00	-	20,170,001.00	-
22020605	CLEANING & FUMIGATION SERVICES	11,000,000.00	4,536,000.00	11,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	7,255,925.00	15,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	5,612,084.00	12,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	1,643,841.00	3,500,000.00	-
220209	FINANCIAL CHARGES - GENERAL	600,000.00	153,984.00	600,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	153,984.00	600,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	222,000,000.00	78,591,335.00	222,000,000.00	-
22021001	REFRESHMENT & MEALS	33,000,000.00	13,693,000.00	33,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	104,000,000.00	34,383,835.00	104,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	-	1,500,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00	4,110,000.00	12,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00	-
22021007	WELFARE PACKAGES	71,450,000.00	26,404,500.00	71,450,000.00	-
23	CAPITAL EXPENDITURE	20,000,000.00	-	12,000,000.00	-
2301	FIXED ASSETS PURCHASED	10,000,000.00	-	2,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	-	2,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	-	2,000,000.00	-
2303	REHABILITATION / REPAIRS	10,000,000.00	-	10,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	-	10,000,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	-	10,000,000.00	-

MDA: 011100300100 - STATE BOUNDARY COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	84,700,000.00	-	90,193,379.44	30,000,000.00
21	PERSONNEL COST	-	-	4,593,379.44	-
2101	SALARY	-	-	3,039,374.04	-
210101	SALARIES AND WAGES	-	-	3,039,374.04	-
21010101	BASIC SALARY	-	-	3,039,374.04	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	1,554,005.40	-
210201	ALLOWANCES	-	-	1,554,005.40	-
21020123	Furniture Allowance	-	-	169,629.36	-
21020139	Meal Subsidy Allowance	-	-	27,675.24	-
21020153	Rent Subsidy Allowance	-	-	911,812.32	-
21020168	Transport Allowance	-	-	273,591.72	-
21020172	Utility Allowance	-	-	121,575.12	-
21020179	Entertainment Allowance	-	-	49,721.64	-
22	OTHER RECURRENT COSTS	37,000,000.00	-	29,250,000.00	-
2202	OVERHEAD COST	37,000,000.00	-	29,250,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	-	4,700,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,200,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	-	3,500,000.00	-
220202	UTILITIES - GENERAL	200,000.00	-	250,000.00	-
22020203	INTERNET ACCESS CHARGES	200,000.00	-	250,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	-	4,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	-	1,500,000.00	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	-	2,500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	-	5,350,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	-	1,100,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	400,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	350,000.00	-
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	-	3,500,000.00	-

MDA: 011100300100 - STATE BOUNDARY COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	2,000,000.00	-	1,500,000.00	-
22020501	LOCAL TRAINING	2,000,000.00	-	1,500,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	-	2,500,000.00	-
22020706	SURVEYING SERVICES	3,000,000.00	-	2,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	-	2,100,000.00	-
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	-	1,350,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-	750,000.00	-
220209	FINANCIAL CHARGES - GENERAL	250,000.00	-	200,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	-	200,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	9,550,000.00	-	8,650,000.00	-
22021001	REFRESHMENT & MEALS	750,000.00	-	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	-	3,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	-	250,000.00	-
22021007	WELFARE PACKAGES	4,000,000.00	-	3,500,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	-	400,000.00	-
23	CAPITAL EXPENDITURE	47,700,000.00	-	56,350,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	20,700,000.00	-	23,350,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,700,000.00	-	23,350,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	3,500,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	1,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	350,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	500,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	-	17,500,000.00	-
23010148	PURCHASE OF PROJECTOR	500,000.00	-	500,000.00	-

MDA: 011100300100 - STATE BOUNDARY COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2302	CONSTRUCTION / PROVISION	<i>25,000,000.00</i>	-	<i>30,000,000.00</i>	<i>30,000,000.00</i>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	-	30,000,000.00	30,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	25,000,000.00	-	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	<i>2,000,000.00</i>	-	<i>3,000,000.00</i>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	-	3,000,000.00	-
23050103	MONITORING AND EVALUATION	2,000,000.00	-	3,000,000.00	-

MDA: 011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	182,850,000.00	34,590,000.00	229,550,000.00	-
22	OTHER RECURRENT COSTS	103,500,000.00	10,690,000.00	79,500,000.00	-
2202	OVERHEAD COST	103,500,000.00	10,690,000.00	79,500,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	8,500,000.00	-	7,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	-	2,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	-	5,000,000.00	-
220202	UTILITIES - GENERAL	5,000,000.00	-	5,000,000.00	-
22020203	INTERNET ACCESS CHARGES	1,500,000.00	-	1,500,000.00	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	3,500,000.00	-	3,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	4,900,000.00	22,500,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	-	2,000,000.00	-
22020303	NEWSPAPERS	5,000,000.00	1,500,000.00	3,000,000.00	-
22020304	MAGAZINES & PERIODICALS	10,000,000.00	3,400,000.00	2,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	5,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	10,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	1,525,000.00	9,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	-	2,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	760,000.00	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	765,000.00	1,500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	-	2,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	-	3,000,000.00	-
220205	TRAINING - GENERAL	20,000,000.00	3,500,000.00	10,000,000.00	-
22020501	LOCAL TRAINING	20,000,000.00	3,500,000.00	10,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	-	2,500,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	-	2,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	-	2,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	-	1,500,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	-	1,000,000.00	-

MDA: 011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220210	MISCELLANEOUS EXPENSES GENERAL	37,500,000.00	765,000.00	20,500,000.00	-
22021001	REFRESHMENT & MEALS	7,500,000.00	-	1,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	-	7,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	1,500,000.00	-
22021007	WELFARE PACKAGES	15,000,000.00	765,000.00	10,000,000.00	-
23	CAPITAL EXPENDITURE	79,350,000.00	23,900,000.00	150,050,000.00	-
2301	FIXED ASSETS PURCHASED	20,350,000.00	-	15,950,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,350,000.00	-	15,950,000.00	-
23010104	PURCHASE MOTOR CYCLES	1,000,000.00	-	600,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	5,000,000.00	-
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	2,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	-	1,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	350,000.00	-	100,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	-	1,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	-	5,000,000.00	-
23010130	PURCHASE OF RECREATIONAL FACILITIES	500,000.00	-	250,000.00	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	3,000,000.00	-	1,000,000.00	-
2302	CONSTRUCTION / PROVISION	31,000,000.00	23,900,000.00	126,600,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,000,000.00	23,900,000.00	126,600,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	100,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000.00	-	3,500,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	-	1,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	23,900,000.00	22,100,000.00	-

MDA: 011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2303	REHABILITATION / REPAIRS	3,000,000.00	-	1,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	-	1,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	-	1,000,000.00	-
2305	OTHER CAPITAL PROJECTS	25,000,000.00	-	6,500,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	-	6,500,000.00	-
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	-	3,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	-	3,500,000.00	-

MDA: 011110500100 - OFFICE OF THE CHIEF OF STAFF

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	784,000,000.00	450,733,800.32	428,000,000.00	-
22	OTHER RECURRENT COSTS	284,000,000.00	131,326,589.32	378,000,000.00	-
2202	OVERHEAD COST	259,000,000.00	131,326,589.32	378,000,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000.00	3,056,125.00	20,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000.00	3,056,125.00	5,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	-	15,000,000.00	-
220202	UTILITIES - GENERAL	2,000,000.00	-	3,000,000.00	-
22020203	INTERNET ACCESS CHARGES	2,000,000.00	-	3,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	-	-	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	3,000,000.00	25,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	-	10,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	-	10,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	5,000,000.00	-
220205	TRAINING - GENERAL	2,000,000.00	540,000.00	10,000,000.00	-
22020501	LOCAL TRAINING	2,000,000.00	540,000.00	10,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	20,000.00	3,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	20,000.00	3,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	-	-	-
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	297,964.32	1,000,000.00	-
22020904	OTHER CRF BANK CHARGES	1,000,000.00	297,964.32	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	207,000,000.00	124,412,500.00	316,000,000.00	-
22021001	REFRESHMENT & MEALS	20,000,000.00	-	5,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	6,946,000.00	30,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	35,000,000.00	666,500.00	40,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	6,000,000.00	-	20,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	-	1,000,000.00	-
22021007	WELFARE PACKAGES	100,000,000.00	96,800,000.00	200,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	20,000,000.00	20,000,000.00	-

MDA: 011110500100 - OFFICE OF THE CHIEF OF STAFF

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	25,000,000.00	-	-	-
23	<i>CAPITAL EXPENDITURE</i>	<i>500,000,000.00</i>	<i>319,407,211.00</i>	<i>50,000,000.00</i>	<i>-</i>
2301	FIXED ASSETS PURCHASED	500,000,000.00	319,407,211.00	50,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	319,407,211.00	50,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000,000.00	319,407,211.00	50,000,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>9,150,773,120.84</u>	<u>5,683,570,004.32</u>	<u>7,619,867,596.14</u>	<u>500,000,000.00</u>
21	PERSONNEL COST	<u>194,631,139.84</u>	<u>155,192,141.88</u>	<u>207,999,440.92</u>	-
2101	SALARY	<u>163,971,736.32</u>	<u>134,868,832.11</u>	<u>164,677,309.12</u>	-
210101	SALARIES AND WAGES	<u>163,971,736.32</u>	<u>134,868,832.11</u>	<u>164,677,309.12</u>	-
21010101	BASIC SALARY	16,280,458.44	-	15,986,031.12	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	147,691,277.88	134,868,832.11	148,691,278.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>8,538,153.52</u>	<u>334,118.64</u>	<u>8,322,131.80</u>	-
210201	ALLOWANCES	<u>8,538,153.52</u>	<u>334,118.64</u>	<u>8,322,131.80</u>	-
21020123	Furniture Allowance	591,178.44	24,554.61	610,960.68	-
21020127	Hazard Allowance	355,536.72	14,814.03	355,536.72	-
21020134	Inducement Allowance	235,100.88	9,176.87	220,244.88	-
21020139	Meal Subsidy Allowance	342,878.40	13,205.60	329,445.60	-
21020153	Rent Subsidy Allowance	4,696,875.84	183,502.40	4,608,561.96	-
21020162	Shift Duty Allowance Across MDAs	243,240.36	9,061.41	217,473.84	-
21020168	Transport Allowance	1,432,013.52	54,708.44	1,350,354.00	-
21020172	Utility Allowance	641,329.36	25,095.28	629,554.12	-
2103	SOCIAL BENEFITS	<u>22,121,250.00</u>	<u>19,989,191.13</u>	<u>35,000,000.00</u>	-
210301	SOCIAL BENEFITS	<u>22,121,250.00</u>	<u>19,989,191.13</u>	<u>35,000,000.00</u>	-
21030101	GRATUITY	22,121,250.00	19,989,191.13	35,000,000.00	-
22	OTHER RECURRENT COSTS	<u>8,051,369,221.00</u>	<u>5,313,374,601.56</u>	<u>6,522,868,155.22</u>	-
2202	OVERHEAD COST	<u>8,047,364,221.00</u>	<u>5,312,974,101.56</u>	<u>6,516,925,155.22</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>695,348,568.00</u>	<u>63,544,855.00</u>	<u>430,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,500,000.00	6,864,305.00	30,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	686,848,568.00	56,680,550.00	400,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>55,250,000.00</u>	<u>29,448,250.00</u>	<u>57,500,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	55,250,000.00	29,448,250.00	55,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	2,000,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	190,350,500.00	58,114,699.22	178,429,199.22	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,500,500.00	5,666,000.00	22,500,500.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	6,607,500.00	14,607,500.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,000,000.00	6,430,000.00	24,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000.00	1,021,199.22	17,321,199.22	-
22020406	OTHER MAINTENANCE SERVICES	135,600,000.00	38,390,000.00	100,000,000.00	-
220205	TRAINING - GENERAL	5,000,000.00	-	5,000,000.00	-
22020501	LOCAL TRAINING	5,000,000.00	-	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	6,510,000,000.00	4,601,281,404.14	5,012,600,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,500,000,000.00	4,595,341,404.14	5,000,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	5,940,000.00	12,600,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	55,000,000.00	45,160,781.11	100,000,000.00	-
22020704	ENGINEERING SERVICES	55,000,000.00	45,160,781.11	100,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	542,000.00	87,500.00	600,000.00	-
22020801	MOTOR VEHICLE FUEL COST	500,000.00	45,500.00	500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	42,000.00	42,000.00	100,000.00	-
220209	FINANCIAL CHARGES - GENERAL	15,995,956.00	6,563,455.09	15,995,956.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,995,956.00	6,563,455.09	15,995,956.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	519,877,197.00	508,773,157.00	716,800,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	103,377,197.00	98,134,794.00	200,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	-	300,000.00	-
22021007	WELFARE PACKAGES	416,000,000.00	410,638,363.00	516,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	-	500,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,005,000.00	400,500.00	5,943,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,005,000.00	400,500.00	5,943,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	4,005,000.00	400,500.00	5,943,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>904,772,760.00</u>	<u>215,003,260.88</u>	<u>889,000,000.00</u>	<u>500,000,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>151,952,760.00</u>	<u>62,139,217.18</u>	<u>156,000,000.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>151,952,760.00</u>	<u>62,139,217.18</u>	<u>156,000,000.00</u>	-
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	50,000,000.00	100,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,000,000.00	12,139,217.18	50,000,000.00	-
23010113	PURCHASE OF COMPUTERS	1,000,000.00	-	1,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	1,952,760.00	-	5,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>590,320,000.00</u>	<u>114,488,724.82</u>	<u>560,000,000.00</u>	<u>500,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>590,320,000.00</u>	<u>114,488,724.82</u>	<u>560,000,000.00</u>	<u>500,000,000.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,320,000.00	41,583,283.82	10,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	550,000,000.00	72,905,441.00	550,000,000.00	500,000,000.00
2303	REHABILITATION / REPAIRS	<u>162,500,000.00</u>	<u>38,375,318.88</u>	<u>173,000,000.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>162,500,000.00</u>	<u>38,375,318.88</u>	<u>173,000,000.00</u>	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	162,500,000.00	38,375,318.88	173,000,000.00	-

MDA: 016100300100 - STATE EMERGENCY MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	540,202,524.00	7,808,677.00	344,323,091.00	254,223,091.00
21	PERSONNEL COST	5,052,524.00	2,520,407.00	4,223,091.00	4,223,091.00
2101	SALARY	2,541,326.00	1,381,007.00	2,541,326.00	2,541,326.00
210101	SALARIES AND WAGES	2,541,326.00	1,381,007.00	2,541,326.00	2,541,326.00
21010101	BASIC SALARY	2,541,326.00	1,381,007.00	2,541,326.00	2,541,326.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,511,198.00	1,139,400.00	1,681,765.00	1,681,765.00
210201	ALLOWANCES	2,511,198.00	1,139,400.00	1,681,765.00	1,681,765.00
21020123	Furniture Allowance	110,905.00	65,123.00	97,211.00	97,211.00
21020128	Hazard Allowance Across MDAs	1,306,603.00	684,508.00	849,200.00	849,200.00
21020139	Meal Subsidy Allowance	43,921.00	14,300.00	30,211.00	30,211.00
21020153	Rent Subsidy Allowance	732,400.00	243,400.00	532,674.00	532,674.00
21020168	Transport Allowance	219,719.00	93,719.00	114,219.00	114,219.00
21020172	Utility Allowance	97,650.00	38,350.00	58,250.00	58,250.00
22	OTHER RECURRENT COSTS	415,150,000.00	5,288,270.00	265,100,000.00	250,000,000.00
2202	OVERHEAD COST	415,150,000.00	5,288,270.00	265,100,000.00	250,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	898,000.00	2,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	898,000.00	2,000,000.00	-
220202	UTILITIES - GENERAL	50,000.00	-	50,000.00	-
22020202	TELEPHONE CHARGES	50,000.00	-	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	250,450,000.00	3,098,500.00	150,400,000.00	150,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	98,500.00	200,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	-	200,000.00	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000,000.00	3,000,000.00	150,000,000.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,700,000.00	24,000.00	4,700,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	24,000.00	4,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	-	200,000.00	-

MDA: 016100300100 - STATE EMERGENCY MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220205	TRAINING - GENERAL	900,000.00	898,000.00	900,000.00	-
22020501	LOCAL TRAINING	900,000.00	898,000.00	900,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,150,000.00	329,770.00	1,150,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	325,770.00	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	150,000.00	4,000.00	150,000.00	-
220209	FINANCIAL CHARGES - GENERAL	200,000.00	-	200,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	-	200,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	155,700,000.00	40,000.00	105,700,000.00	100,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	-	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	40,000.00	5,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	-	200,000.00	-
22021007	WELFARE PACKAGES	150,000,000.00	-	100,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	120,000,000.00	-	75,000,000.00	-
2302	CONSTRUCTION / PROVISION	95,000,000.00	-	50,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,000,000.00	-	50,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	95,000,000.00	-	50,000,000.00	-
2303	REHABILITATION / REPAIRS	25,000,000.00	-	25,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	-	25,000,000.00	-
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000.00	-	25,000,000.00	-

MDA: 016100400100 - SUSTAINABLE DEVELOPMENT GOALS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	58,300,000.00	17,076,278.47	87,800,000.00	-
22	OTHER RECURRENT COSTS	58,300,000.00	17,076,278.47	87,800,000.00	-
2202	OVERHEAD COST	58,300,000.00	17,076,278.47	77,800,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	2,786,250.00	10,500,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	2,786,250.00	10,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	1,605,000.00	4,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	1,105,000.00	3,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	500,000.00	1,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	14,500,000.00	4,730,572.75	22,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	1,928,500.00	3,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	-	2,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	-	5,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	-	7,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	2,802,072.75	5,000,000.00	-
220205	TRAINING - GENERAL	5,000,000.00	2,031,250.00	10,000,000.00	-
22020501	LOCAL TRAINING	5,000,000.00	2,031,250.00	10,000,000.00	-
220206	OTHER SERVICES - GENERAL	3,000,000.00	385,000.00	3,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	385,000.00	3,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,425,000.00	5,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	750,000.00	3,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	675,000.00	2,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	300,000.00	138,205.72	300,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	138,205.72	300,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	23,000,000.00	3,975,000.00	23,000,000.00	-
22021001	REFRESHMENT & MEALS	2,000,000.00	475,000.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	650,000.00	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	5,000,000.00	-
22021007	WELFARE PACKAGES	10,000,000.00	2,850,000.00	10,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	-	3,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	10,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	10,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	10,000,000.00	-

MDA: 016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	615,650,000.00	18,975,000.00	525,050,000.00	350,000,000.00
22	OTHER RECURRENT COSTS	40,400,000.00	18,975,000.00	60,050,000.00	-
2202	OVERHEAD COST	40,400,000.00	18,975,000.00	60,050,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	1,559,000.00	10,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	1,559,000.00	10,000,000.00	-
220202	UTILITIES - GENERAL	1,000,000.00	90,000.00	900,000.00	-
22020201	ELECTRICITY CHARGES	500,000.00	90,000.00	500,000.00	-
22020203	INTERNET ACCESS CHARGES	500,000.00	-	400,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	3,625,000.00	8,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	525,000.00	3,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	3,100,000.00	5,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	1,995,000.00	3,850,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	1,955,000.00	3,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	350,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	40,000.00	500,000.00	-
220205	TRAINING - GENERAL	10,000,000.00	6,000,000.00	25,000,000.00	-
22020501	LOCAL TRAINING	10,000,000.00	6,000,000.00	25,000,000.00	-
220206	OTHER SERVICES - GENERAL	200,000.00	30,000.00	200,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	30,000.00	200,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	531,000.00	1,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	200,000.00	331,000.00	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	250,000.00	200,000.00	500,000.00	-
220209	FINANCIAL CHARGES - GENERAL	-	-	100,000.00	-
22020904	OTHER CRF BANK CHARGES	-	-	100,000.00	-

MDA: 016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	5,145,000.00	10,500,000.00	-
22021001	REFRESHMENT & MEALS	3,000,000.00	1,850,000.00	2,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	1,730,000.00	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	270,000.00	2,500,000.00	-
22021007	WELFARE PACKAGES	2,500,000.00	1,295,000.00	2,500,000.00	-
23	CAPITAL EXPENDITURE	575,250,000.00	-	465,000,000.00	350,000,000.00
2301	FIXED ASSETS PURCHASED	15,250,000.00	-	76,280,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,250,000.00	-	76,280,000.00	-
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	5,000,000.00	-
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	-	20,000,000.00	-
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	2,500,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	250,000.00	-	2,150,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,000,000.00	-
23010117	PURCHASE OF SHREDDING MACHINES	-	-	380,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	5,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	250,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	40,000,000.00	-
2302	CONSTRUCTION / PROVISION	560,000,000.00	-	388,720,000.00	350,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	560,000,000.00	-	388,720,000.00	350,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	560,000,000.00	-	388,720,000.00	350,000,000.00

MDA: 016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>916,600,000.00</u>	<u>194,982,292.00</u>	<u>871,050,000.00</u>	<u>300,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>422,100,000.00</u>	<u>154,982,292.00</u>	<u>357,350,000.00</u>	<u>300,000,000.00</u>
2202	OVERHEAD COST	<u>422,100,000.00</u>	<u>149,982,292.00</u>	<u>352,350,000.00</u>	<u>300,000,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	-	3,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	-	3,000,000.00	-
220202	UTILITIES - GENERAL	500,000.00	-	200,000.00	-
22020203	INTERNET ACCESS CHARGES	500,000.00	-	200,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	31,000,000.00	4,348,170.00	21,500,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	3,943,170.00	1,500,000.00	-
22020302	BOOKS	2,000,000.00	-	2,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	371,000.00	3,500,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	34,000.00	1,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	-	7,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	-	1,000,000.00	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	-	5,500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	-	9,450,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	-	2,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	1,200,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	2,500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	750,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	-	3,000,000.00	-
220205	TRAINING - GENERAL	1,500,000.00	400,000.00	1,500,000.00	-
22020501	LOCAL TRAINING	1,500,000.00	400,000.00	1,500,000.00	-
220206	OTHER SERVICES - GENERAL	1,000,000.00	56,010.00	1,750,000.00	-
22020601	SECURITY SERVICES	500,000.00	50,000.00	750,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	6,010.00	1,000,000.00	-

MDA: 016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	700,000.00	1,500,000.00	-
22020701	FINANCIAL CONSULTING	5,000,000.00	700,000.00	1,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	90,920.00	2,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	-	-	1,250,000.00	-
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	90,920.00	750,000.00	-
220209	FINANCIAL CHARGES - GENERAL	100,000.00	-	400,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	-	400,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	360,000,000.00	144,387,192.00	311,050,000.00	300,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	142,244.00	3,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	-	500,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	-	5,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	-	50,000.00	-
22021007	WELFARE PACKAGES	350,000,000.00	142,244,948.00	300,000,000.00	300,000,000.00
22021009	SPORTING ACTIVITIES	-	2,000,000.00	2,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	3,000,000.00	3,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	3,000,000.00	3,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	-	3,000,000.00	3,000,000.00	-
2205	SUBSIDIES GENERAL	-	2,000,000.00	2,000,000.00	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	2,000,000.00	2,000,000.00	-
22050102	MEAL SUBSIDY	-	2,000,000.00	2,000,000.00	-

MDA: 016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	494,500,000.00	40,000,000.00	513,700,000.00	-
2301	FIXED ASSETS PURCHASED	124,500,000.00	-	133,700,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	124,500,000.00	-	133,700,000.00	-
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	-	12,000,000.00	-
23010104	PURCHASE MOTOR CYCLES	6,500,000.00	-	5,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000.00	-	19,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	-	5,000,000.00	-
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	3,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	1,500,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	2,000,000.00	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	18,000,000.00	-	20,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	-	1,200,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	-	15,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000.00	-	4,000,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	-	3,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	3,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	-	25,000,000.00	-
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	19,000,000.00	-	15,000,000.00	-
2302	CONSTRUCTION / PROVISION	350,000,000.00	40,000,000.00	360,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	40,000,000.00	360,000,000.00	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	10,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	30,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	330,000,000.00	40,000,000.00	300,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	-	20,000,000.00	-
2305	OTHER CAPITAL PROJECTS	20,000,000.00	-	20,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	-	20,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	-	10,000,000.00	-
23050103	MONITORING AND EVALUATION	5,000,000.00	-	10,000,000.00	-

MDA: 016100700100 - BUREAU OF PRIVATISATION AND ECONOMIC REFORMS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	159,900,000.00	-	60,900,000.00	-
22	OTHER RECURRENT COSTS	159,900,000.00	-	60,900,000.00	-
2202	OVERHEAD COST	151,900,000.00	-	56,900,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	-	2,800,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	2,800,000.00	-
220202	UTILITIES - GENERAL	4,800,000.00	-	1,100,000.00	-
22020201	ELECTRICITY CHARGES	1,200,000.00	-	300,000.00	-
22020203	INTERNET ACCESS CHARGES	2,400,000.00	-	500,000.00	-
22020205	WATER RATES	1,200,000.00	-	300,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	-	3,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,500,000.00	-	2,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	-	1,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	18,500,000.00	-	4,900,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	-	1,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	-	2,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	-	300,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	-	1,000,000.00	-
22020408	MAINTENANCE OF SEA BOATS	3,500,000.00	-	600,000.00	-
220205	TRAINING - GENERAL	12,000,000.00	-	5,000,000.00	-
22020501	LOCAL TRAINING	12,000,000.00	-	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	2,700,000.00	-	1,300,000.00	-
22020601	SECURITY SERVICES	1,200,000.00	-	500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	-	800,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	-	15,000,000.00	-
22020701	FINANCIAL CONSULTING	30,000,000.00	-	15,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	-	800,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	-	600,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-	200,000.00	-

MDA: 016100700100 - BUREAU OF PRIVATISATION AND ECONOMIC REFORMS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
220209	FINANCIAL CHARGES - GENERAL	7,500,000.00	-	1,500,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,500,000.00	-	1,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	56,900,000.00	-	21,500,000.00	-
22021001	REFRESHMENT & MEALS	10,000,000.00	-	6,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	-	7,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	26,000,000.00	-	5,000,000.00	-
22021007	WELFARE PACKAGES	4,500,000.00	-	2,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	1,400,000.00	-	1,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,000,000.00	-	4,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,000,000.00	-	4,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	8,000,000.00	-	4,000,000.00	-

MDA: 016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>438,353,628.68</u>	<u>49,889,320.40</u>	<u>600,907,498.76</u>	-
21	PERSONNEL COST	<u>86,103,628.68</u>	<u>38,103,046.90</u>	<u>122,357,498.76</u>	-
2101	SALARY	<u>71,159,787.64</u>	<u>31,146,045.25</u>	<u>98,700,546.36</u>	-
210101	SALARIES AND WAGES	<u>71,159,787.64</u>	<u>31,146,045.25</u>	<u>98,700,546.36</u>	-
21010101	BASIC SALARY	71,159,787.64	31,146,045.25	98,700,546.36	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>14,943,841.04</u>	<u>6,957,001.65</u>	<u>23,656,952.40</u>	-
210201	ALLOWANCES	<u>14,943,841.04</u>	<u>6,957,001.65</u>	<u>23,656,952.40</u>	-
21020109	CONHESS 20% Increment	8,086,241.04	3,687,002.75	15,629,105.52	-
21020123	Furniture Allowance	130,978.92	52,985.90	132,022.20	-
21020127	Hazard Allowance	5,498,000.00	2,720,000.00	6,480,000.00	-
21020128	Hazard Allowance Across MDAs	36,894.60	14,925.00	81,792.00	-
21020139	Meal Subsidy Allowance	35,497.92	14,358.20	31,569.60	-
21020153	Rent Subsidy Allowance	682,234.92	275,984.65	683,168.40	-
21020162	Shift Duty Allowance Across MDAs	178,354.80	72,151.80	203,252.28	-
21020168	Transport Allowance	204,669.24	82,795.40	204,952.44	-
21020172	Utility Allowance	90,969.60	36,797.95	211,089.96	-
22	OTHER RECURRENT COSTS	<u>112,750,000.00</u>	<u>11,786,273.50</u>	<u>114,050,000.00</u>	-
2202	OVERHEAD COST	<u>102,750,000.00</u>	<u>10,123,523.50</u>	<u>104,050,000.00</u>	-
220201	TRAVEL& TRANSPORT - GENERAL	<u>5,000,000.00</u>	<u>1,885,000.00</u>	<u>5,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,885,000.00	5,000,000.00	-
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	-	<u>500,000.00</u>	-
22020203	INTERNET ACCESS CHARGES	1,000,000.00	-	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>14,500,000.00</u>	<u>728,100.00</u>	<u>9,800,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	549,100.00	2,300,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	44,000.00	1,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	135,000.00	1,500,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	-	5,000,000.00	-

MDA: 016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	15,750,000.00	90,000.00	16,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	-	4,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	-	3,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	-	2,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	79,500.00	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	10,500.00	1,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	-	5,000,000.00	-
220205	TRAINING - GENERAL	5,000,000.00	720,000.00	5,500,000.00	-
22020501	LOCAL TRAINING	5,000,000.00	720,000.00	5,500,000.00	-
220206	OTHER SERVICES - GENERAL	1,000,000.00	-	1,000,000.00	-
22020601	SECURITY SERVICES	1,000,000.00	-	1,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	-	500,000.00	-
22020703	LEGAL SERVICES	500,000.00	-	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	179,000.00	1,750,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	145,000.00	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	34,000.00	750,000.00	-
220209	FINANCIAL CHARGES - GENERAL	500,000.00	11,523.50	500,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	11,523.50	500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	58,000,000.00	6,509,900.00	63,000,000.00	-
22021001	REFRESHMENT & MEALS	3,000,000.00	27,900.00	3,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	240,000.00	15,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	37,000.00	5,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	10,000,000.00	-
22021007	WELFARE PACKAGES	15,000,000.00	1,205,000.00	15,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	5,000,000.00	15,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	1,662,750.00	10,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	1,662,750.00	10,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	1,662,750.00	10,000,000.00	-

MDA: 016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>239,500,000.00</u>	-	<u>364,500,000.00</u>	-
2301	FIXED ASSETS PURCHASED	<u>37,500,000.00</u>	-	<u>82,500,000.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>37,500,000.00</u>	-	<u>82,500,000.00</u>	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	50,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	-	2,500,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	-	30,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>100,000,000.00</u>	-	<u>170,000,000.00</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>100,000,000.00</u>	-	<u>170,000,000.00</u>	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	-	100,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00	-	70,000,000.00	-
2303	REHABILITATION / REPAIRS	<u>100,000,000.00</u>	-	<u>110,000,000.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>100,000,000.00</u>	-	<u>110,000,000.00</u>	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	-	110,000,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>	-
23050103	MONITORING AND EVALUATION	2,000,000.00	-	2,000,000.00	-

MDA: 011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>2,970,758,974.12</u>	<u>1,159,997,352.56</u>	<u>4,487,150,502.51</u>	-
21	PERSONNEL COST	<u>473,904,442.12</u>	<u>183,674,574.06</u>	<u>604,388,435.78</u>	-
2101	SALARY	<u>303,611,178.47</u>	<u>143,379,147.47</u>	<u>335,410,858.39</u>	-
210101	SALARIES AND WAGES	<u>303,611,178.47</u>	<u>143,379,147.47</u>	<u>335,410,858.39</u>	-
21010101	BASIC SALARY	46,813,641.50	18,799,664.73	68,977,577.39	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	256,797,536.97	124,579,482.74	266,433,281.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>70,293,263.65</u>	<u>40,295,426.59</u>	<u>68,977,577.39</u>	-
210201	ALLOWANCES	<u>70,293,263.65</u>	<u>40,295,426.59</u>	<u>68,977,577.39</u>	-
21020115	Domestic Staff Allowance	1,401,092.56	2,450,047.36	2,564,114.64	-
21020123	Furniture Allowance	9,239,686.60	2,973,571.72	3,856,375.04	-
21020138	Legislative Duty Allowance	16,349,060.85	8,557,030.74	16,774,914.05	-
21020139	Meal Subsidy Allowance	1,848,310.92	380,743.72	973,319.50	-
21020143	Newspaper/Medical Allowance	187,176.00	566,132.88	811,100.04	-
21020148	Outfit Allowance HOA	12,916,961.48	7,383,141.73	13,775,000.00	-
21020150	Personal Asst Allowance	311,961.48	739,725.33	311,961.48	-
21020153	Rent Subsidy Allowance	14,569,327.08	9,928,082.27	15,076,109.52	-
21020168	Transport Allowance	4,088,751.72	2,298,504.38	4,260,784.56	-
21020172	Utility Allowance	1,007,102.28	1,876,518.23	1,893,679.96	-
21020173	Vehicle Maintenance Allowance	935,588.56	2,247,677.95	935,588.56	-
21020179	Entertainment Allowance	407,352.00	894,250.28	459,152.24	-
21020180	Leave Transport Grant Allowance	7,030,892.12	-	7,285,477.80	-
2103	SOCIAL BENEFITS	<u>100,000,000.00</u>	-	<u>200,000,000.00</u>	-
210301	SOCIAL BENEFITS	<u>100,000,000.00</u>	-	<u>200,000,000.00</u>	-
21030101	GRATUITY	100,000,000.00	-	200,000,000.00	-

MDA: 011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS	<u>2,366,604,532.00</u>	<u>976,322,778.50</u>	<u>3,439,269,297.73</u>	-
2202	OVERHEAD COST	<u>1,366,604,532.00</u>	<u>411,756,778.50</u>	<u>2,439,269,297.73</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	230,000,000.00	56,116,820.00	775,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	2,850,000.00	275,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000,000.00	53,266,820.00	300,000,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	-	200,000,000.00	-
220202	UTILITIES - GENERAL	1,900,000.00	365,502.00	1,750,000.00	-
22020201	ELECTRICITY CHARGES	600,000.00	-	300,000.00	-
22020202	TELEPHONE CHARGES	200,000.00	17,952.00	200,000.00	-
22020203	INTERNET ACCESS CHARGES	500,000.00	140,500.00	500,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	140,500.00	250,000.00	-
22020205	WATER RATES	500,000.00	66,550.00	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	51,700,000.00	16,843,850.00	82,700,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	3,385,400.00	13,000,000.00	-
22020302	BOOKS	1,000,000.00	-	500,000.00	-
22020303	NEWSPAPERS	1,500,000.00	647,500.00	2,500,000.00	-
22020304	MAGAZINES & PERIODICALS	700,000.00	-	700,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	12,606,950.00	50,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	-	15,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	204,000.00	1,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	80,500,000.00	6,359,175.00	84,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	4,260,875.00	40,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	260,000.00	1,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000,000.00	-	30,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	2,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	64,500.00	1,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	1,773,800.00	10,000,000.00	-

MDA: 011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	300,000,000.00	9,383,500.00	651,269,297.73	-
22020501	LOCAL TRAINING	50,000,000.00	9,383,500.00	240,000,000.00	-
22020502	INTERNATIONAL TRAINING	250,000,000.00	-	411,269,297.73	-
220206	OTHER SERVICES - GENERAL	10,500,000.00	1,546,100.00	9,000,000.00	-
22020601	SECURITY SERVICES	3,000,000.00	-	3,000,000.00	-
22020603	RESIDENTIAL RENT	2,500,000.00	232,100.00	2,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	1,314,000.00	4,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	-	30,000,000.00	-
22020701	FINANCIAL CONSULTING	5,000,000.00	-	10,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	-	5,000,000.00	-
22020703	LEGAL SERVICES	5,000,000.00	-	15,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	5,360,609.00	21,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	4,290,609.00	15,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	1,070,000.00	6,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	-	1,500,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	-	1,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	655,504,532.00	315,781,222.50	783,050,000.00	-
22021001	REFRESHMENT & MEALS	50,000,000.00	28,579,675.00	90,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	500,000,000.00	259,146,000.00	550,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,381,000.00	5,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	10,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	504,532.00	25,047.50	550,000.00	-
22021007	WELFARE PACKAGES	50,000,000.00	19,149,500.00	45,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	-	50,000,000.00	-
22021011	TAKE UP GRANT	30,000,000.00	7,500,000.00	22,500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	-	10,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000,000.00	564,566,000.00	1,000,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000,000.00	564,566,000.00	1,000,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000,000.00	564,566,000.00	1,000,000,000.00	-

MDA: 011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>130,250,000.00</u>	-	<u>443,492,769.00</u>	-
2301	FIXED ASSETS PURCHASED	<u>40,250,000.00</u>	-	<u>235,292,769.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>40,250,000.00</u>	-	<u>235,292,769.00</u>	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	210,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,740,000.00	-	16,517,769.00	-
23010113	PURCHASE OF COMPUTERS	260,000.00	-	2,825,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	-	1,250,000.00	-
23010118	PURCHASE OF SCANNERS	250,000.00	-	-	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	-	500,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	250,000.00	-	200,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000.00	-	4,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>50,000,000.00</u>	-	<u>100,000,000.00</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>50,000,000.00</u>	-	<u>100,000,000.00</u>	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	100,000,000.00	-
2303	REHABILITATION / REPAIRS	<u>40,000,000.00</u>	-	<u>102,500,000.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>40,000,000.00</u>	-	<u>102,500,000.00</u>	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	-	102,500,000.00	-
2305	OTHER CAPITAL PROJECTS	-	-	<u>5,700,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	<u>5,700,000.00</u>	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	5,700,000.00	-

MDA: 011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>148,308,651.76</u>	<u>4,905,150.00</u>	<u>416,863,423.83</u>	<u>-</u>
21	PERSONNEL COST	<u>-</u>	<u>-</u>	<u>142,582,964.83</u>	<u>-</u>
2101	SALARY	-	-	61,884,611.51	-
210101	SALARIES AND WAGES	-	-	61,884,611.51	-
21010101	BASIC SALARY	-	-	61,884,611.51	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	30,698,353.32	-
210201	ALLOWANCES	-	-	30,698,353.32	-
21020115	Domestic Staff Allowance	-	-	5,524,777.92	-
21020123	Furniture Allowance	-	-	5,524,777.92	-
21020139	Meal Subsidy Allowance	-	-	8,352.00	-
21020140	Medical Allowance	-	-	1,470,911.16	-
21020144	Newspaper/Wrobe Allowance	-	-	1,104,955.32	-
21020150	Personal Asst Allowance	-	-	1,841,592.84	-
21020153	Rent Subsidy Allowance	-	-	5,156,458.92	-
21020158	Secretarial Allowance Non-Percentage	-	-	12,000.00	-
21020169	Transport Allowance Non-Percentage	-	-	109,963.68	-
21020172	Utility Allowance	-	-	2,209,911.36	-
21020173	Vehicle Maintenance Allowance	-	-	5,524,741.92	-
21020179	Entertainment Allowance	-	-	2,209,910.28	-
2103	SOCIAL BENEFITS	-	-	50,000,000.00	-
210301	SOCIAL BENEFITS	-	-	50,000,000.00	-
21030101	GRATUITY	-	-	50,000,000.00	-

MDA: 011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS	46,341,335.00	4,905,150.00	86,368,000.00	-
2202	OVERHEAD COST	46,341,335.00	4,905,150.00	86,368,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	11,500,000.00	976,500.00	25,500,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	315,000.00	5,500,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	661,500.00	10,000,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	5,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	-	5,000,000.00	-
220202	UTILITIES - GENERAL	851,000.00	174,000.00	901,000.00	-
22020202	TELEPHONE CHARGES	179,000.00	174,000.00	779,000.00	-
22020203	INTERNET ACCESS CHARGES	622,000.00	-	122,000.00	-
22020205	WATER RATES	50,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	4,708,335.00	293,500.00	6,050,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,335.00	40,000.00	2,000,000.00	-
22020302	BOOKS	250,000.00	-	250,000.00	-
22020303	NEWSPAPERS	500,000.00	12,000.00	200,000.00	-
22020304	MAGAZINES & PERIODICALS	600,000.00	216,500.00	600,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	25,000.00	200,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	-	100,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	152,000.00	-	200,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	206,000.00	-	500,000.00	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,700,000.00	-	2,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	3,767,000.00	91,650.00	3,317,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,267,000.00	91,650.00	1,267,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	400,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	400,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	-	250,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	-	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	-	500,000.00	-

MDA: 011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	12,800,000.00	300,000.00	33,000,000.00	-
22020501	LOCAL TRAINING	11,800,000.00	300,000.00	30,000,000.00	-
22020502	INTERNATIONAL TRAINING	1,000,000.00	-	3,000,000.00	-
220206	OTHER SERVICES - GENERAL	50,000.00	-	1,000,000.00	-
22020601	SECURITY SERVICES	50,000.00	-	1,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	-	1,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	-	1,000,000.00	-
22020703	LEGAL SERVICES	500,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	2,764,000.00	693,000.00	3,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	658,000.00	2,500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	264,000.00	35,000.00	500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	8,901,000.00	2,376,500.00	12,600,000.00	-
22021001	REFRESHMENT & MEALS	2,076,000.00	527,000.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,725,000.00	949,000.00	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	-	300,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	-	200,000.00	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00	-
22021007	WELFARE PACKAGES	3,400,000.00	900,500.00	5,000,000.00	-
22021046	PROMOTION (SERVICE WIDE)	-	-	2,000,000.00	-

MDA: 011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>101,967,316.76</u>	-	<u>187,912,459.00</u>	-
2301	FIXED ASSETS PURCHASED	1,000,000.00	-	67,300,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	-	67,300,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	30,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	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	-	-	100,000.00	-
23010118	PURCHASE OF SCANNERS	-	-	200,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	15,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>98,567,316.76</u>	-	<u>115,000,000.00</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	98,567,316.76	-	115,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	68,567,316.76	-	100,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	-	15,000,000.00	-
2303	REHABILITATION / REPAIRS	<u>2,000,000.00</u>	-	<u>1,200,000.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	-	1,200,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	-	1,200,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>400,000.00</u>	-	<u>4,412,459.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,000.00	-	4,412,459.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	400,000.00	-	4,412,459.00	-

MDA: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>1,072,252,452.07</u>	<u>206,702,209.58</u>	<u>1,311,014,684.94</u>	-
21	PERSONNEL COST	<u>94,732,452.07</u>	<u>153,534,284.82</u>	<u>93,836,190.94</u>	-
2101	SALARY	<u>53,640,903.66</u>	<u>89,409,040.03</u>	<u>55,120,644.88</u>	-
210101	SALARIES AND WAGES	<u>53,640,903.66</u>	<u>89,409,040.03</u>	<u>55,120,644.88</u>	-
21010101	BASIC SALARY	53,640,903.66	89,409,040.03	55,120,644.88	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>41,091,548.41</u>	<u>64,125,244.79</u>	<u>38,715,546.06</u>	-
210201	ALLOWANCES	<u>41,091,548.41</u>	<u>64,125,244.79</u>	<u>38,715,546.06</u>	-
21020123	Furniture Allowance	3,315,805.22	4,501,772.79	3,551,456.28	-
21020127	Hazard Allowance	13,932,760.13	19,813,196.12	1,386,705.20	-
21020139	Meal Subsidy Allowance	596,873.44	1,461,475.90	10,377,547.35	-
21020153	Rent Subsidy Allowance	16,209,702.92	26,725,627.23	3,043,879.13	-
21020168	Transport Allowance	4,876,272.92	8,046,811.39	5,006,296.58	-
21020172	Utility Allowance	2,160,133.78	3,576,361.36	15,349,661.52	-
22	OTHER RECURRENT COSTS	<u>53,520,000.00</u>	<u>15,117,000.00</u>	<u>134,120,000.00</u>	-
2202	OVERHEAD COST	<u>53,520,000.00</u>	<u>15,117,000.00</u>	<u>134,120,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>13,000,000.00</u>	<u>2,157,000.00</u>	<u>7,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	995,000.00	5,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,162,000.00	2,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>13,000,000.00</u>	<u>5,570,000.00</u>	<u>53,500,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	-	3,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	5,570,000.00	50,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>6,000,000.00</u>	<u>1,820,000.00</u>	<u>6,500,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	1,820,000.00	3,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	-	3,000,000.00	-
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	-	<u>2,500,000.00</u>	-
22020501	LOCAL TRAINING	2,000,000.00	-	2,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	<u>1,500,000.00</u>	-	<u>1,750,000.00</u>	-
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	-	1,750,000.00	-

MDA: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220210	MISCELLANEOUS EXPENSES GENERAL	18,020,000.00	5,570,000.00	62,870,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	-	2,100,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	10,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	5,570,000.00	50,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	20,000.00	-	20,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	-	750,000.00	-
23	CAPITAL EXPENDITURE	924,000,000.00	38,050,924.76	1,083,058,494.00	-
2301	FIXED ASSETS PURCHASED	30,000,000.00	-	125,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	-	125,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	50,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	-	75,000,000.00	-
2302	CONSTRUCTION / PROVISION	870,000,000.00	38,050,924.76	830,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	870,000,000.00	38,050,924.76	830,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-	50,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	850,000,000.00	38,050,924.76	780,000,000.00	-
2303	REHABILITATION / REPAIRS	-	-	100,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	100,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	100,000,000.00	-
2305	OTHER CAPITAL PROJECTS	24,000,000.00	-	28,058,494.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,000,000.00	-	28,058,494.00	-
23050101	RESEARCH AND DEVELOPMENT	24,000,000.00	-	10,000,000.00	-
23050103	MONITORING AND EVALUATION	-	-	3,058,494.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	15,000,000.00	-

MDA: 012300200100 - STATE TELEVISION (BATV)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>120,856,657.00</u>	<u>58,654,230.80</u>	<u>123,276,667.00</u>	-
21	PERSONNEL COST	<u>77,145,657.00</u>	<u>36,236,370.80</u>	<u>72,472,747.00</u>	-
2101	SALARY	<u>41,400,634.00</u>	<u>19,383,915.69</u>	<u>38,767,832.00</u>	-
210101	SALARIES AND WAGES	<u>41,400,634.00</u>	<u>19,383,915.69</u>	<u>38,767,832.00</u>	-
21010101	BASIC SALARY	41,400,634.00	19,383,915.69	38,767,832.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>35,745,023.00</u>	<u>16,852,455.11</u>	<u>33,704,915.00</u>	-
210201	ALLOWANCES	<u>35,745,023.00</u>	<u>16,852,455.11</u>	<u>33,704,915.00</u>	-
21020115	Domestic Staff Allowance	697,813.00	348,906.60	697,814.00	-
21020123	Furniture Allowance	2,554,250.00	1,187,707.68	2,375,416.00	-
21020127	Hazard Allowance	9,616,308.00	4,535,664.00	9,071,328.00	-
21020139	Meal Subsidy Allowance	485,930.00	233,375.76	466,752.00	-
21020153	Rent Subsidy Allowance	12,396,777.00	5,815,174.80	11,630,350.00	-
21020162	Shift Duty Allowance Across MDAs	4,622,009.00	2,174,757.00	4,349,515.00	-
21020168	Transport Allowance	3,719,033.00	1,744,552.59	3,489,106.00	-
21020172	Utility Allowance	1,652,903.00	775,356.68	1,550,714.00	-
21020179	Entertainment Allowance	-	36,960.00	73,920.00	-
22	OTHER RECURRENT COSTS	<u>43,711,000.00</u>	<u>22,417,860.00</u>	<u>50,803,920.00</u>	-
2202	OVERHEAD COST	<u>43,711,000.00</u>	<u>22,417,860.00</u>	<u>50,803,920.00</u>	-
220201	TRAVEL& TRANSPORT - GENERAL	<u>2,650,000.00</u>	<u>209,000.00</u>	<u>1,650,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,650,000.00	209,000.00	1,650,000.00	-
220202	UTILITIES - GENERAL	-	-	<u>240,000.00</u>	-
22020205	WATER RATES	-	-	240,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,750,000.00</u>	<u>557,475.00</u>	<u>2,050,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,900,000.00	437,475.00	1,450,000.00	-
22020304	MAGAZINES & PERIODICALS	350,000.00	-	350,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	120,000.00	250,000.00	-

MDA: 012300200100 - STATE TELEVISION (BATV)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	7,400,500.00	5,242,510.00	10,024,920.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,850,000.00	495,050.00	1,350,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,500.00	910,000.00	2,500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	1,875,000.00	3,750,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,250,000.00	1,962,460.00	2,424,920.00	-
220205	TRAINING - GENERAL	2,500,000.00	355,650.00	1,200,000.00	-
22020501	LOCAL TRAINING	2,500,000.00	355,650.00	1,200,000.00	-
220206	OTHER SERVICES - GENERAL	1,500,000.00	-	500,000.00	-
22020603	RESIDENTIAL RENT	1,500,000.00	-	500,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	711,600.00	2,300,000.00	-
22020703	LEGAL SERVICES	3,000,000.00	711,600.00	2,300,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	10,488,000.00	25,519,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,992,000.00	3,984,000.00	-
22020803	PLANT / GENERATOR FUEL COST	15,500,000.00	8,496,000.00	21,535,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	6,910,500.00	4,853,625.00	7,320,000.00	-
22021001	REFRESHMENT & MEALS	1,500,000.00	985,200.00	1,950,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,800,000.00	1,118,000.00	2,300,000.00	-
22021006	POSTAGES & COURIER SERVICES	260,500.00	53,550.00	120,000.00	-
22021007	WELFARE PACKAGES	2,350,000.00	2,696,875.00	2,950,000.00	-

MDA: 012300300100 - STATE RADIO CORP. (BRC)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>264,953,937.22</u>	<u>76,549,985.71</u>	<u>212,995,039.44</u>	-
21	PERSONNEL COST	<u>113,803,937.22</u>	<u>55,427,945.71</u>	<u>111,295,039.44</u>	-
2101	SALARY	<u>60,818,545.50</u>	<u>30,334,327.56</u>	<u>59,984,772.72</u>	-
210101	SALARIES AND WAGES	<u>60,818,545.50</u>	<u>30,334,327.56</u>	<u>59,984,772.72</u>	-
21010101	BASIC SALARY	60,818,545.50	30,334,327.56	59,984,772.72	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>52,985,391.72</u>	<u>25,093,618.15</u>	<u>51,310,266.72</u>	-
210201	ALLOWANCES	<u>52,985,391.72</u>	<u>25,093,618.15</u>	<u>51,310,266.72</u>	-
21020115	Domestic Staff Allowance	465,208.80	207,751.52	697,813.20	-
21020123	Furniture Allowance	3,887,297.22	1,821,406.98	3,726,021.00	-
21020127	Hazard Allowance	14,640,792.24	6,551,661.25	14,282,568.00	-
21020139	Meal Subsidy Allowance	701,494.02	350,269.52	686,883.12	-
21020153	Rent Subsidy Allowance	23,719,234.35	11,704,594.39	17,809,209.00	-
21020162	Shift Duty Allowance Across MDAs	6,540,693.21	3,134,683.45	6,425,102.28	-
21020168	Transport Allowance	525,000.00	203,950.00	5,241,176.28	-
21020172	Utility Allowance	2,432,741.88	1,085,855.77	2,370,153.84	-
21020179	Entertainment Allowance	72,930.00	33,445.26	71,340.00	-
22	OTHER RECURRENT COSTS	<u>151,150,000.00</u>	<u>21,122,040.00</u>	<u>101,700,000.00</u>	-
2202	OVERHEAD COST	<u>151,150,000.00</u>	<u>21,122,040.00</u>	<u>101,700,000.00</u>	-
220201	TRAVEL& TRANSPORT - GENERAL	<u>4,500,000.00</u>	<u>1,306,002.00</u>	<u>2,500,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,306,002.00	2,500,000.00	-
220202	UTILITIES - GENERAL	<u>2,700,000.00</u>	<u>990,128.00</u>	<u>2,500,000.00</u>	-
22020202	TELEPHONE CHARGES	1,200,000.00	495,006.00	1,000,000.00	-
22020203	INTERNET ACCESS CHARGES	1,000,000.00	495,122.00	1,000,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	500,000.00	-

MDA: 012300300100 - STATE RADIO CORP. (BRC)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	852,600.00	3,750,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	580,600.00	1,750,000.00	-
22020303	NEWSPAPERS	200,000.00	117,000.00	250,000.00	-
22020304	MAGAZINES & PERIODICALS	100,000.00	75,000.00	250,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	80,000.00	1,500,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	38,500,000.00	7,672,550.00	23,750,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	901,050.00	2,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	150,000.00	1,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	200,000.00	2,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	150,500.00	750,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	620,000.00	2,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	5,651,000.00	15,000,000.00	-
220205	TRAINING - GENERAL	3,500,000.00	-	3,000,000.00	-
22020501	LOCAL TRAINING	3,500,000.00	-	3,000,000.00	-
220206	OTHER SERVICES - GENERAL	2,300,000.00	781,355.00	2,400,000.00	-
22020601	SECURITY SERVICES	1,000,000.00	488,855.00	1,200,000.00	-
22020602	OFFICE RENT	300,000.00	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	292,500.00	1,200,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	1,500,000.00	-
22020701	FINANCIAL CONSULTING	2,000,000.00	-	1,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	75,000,000.00	6,755,000.00	44,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	-	4,500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	70,000,000.00	6,755,000.00	40,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	250,000.00	150,000.00	250,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	150,000.00	250,000.00	-

MDA: 012300300100 - STATE RADIO CORP. (BRC)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220210	MISCELLANEOUS EXPENSES GENERAL	18,600,000.00	2,614,405.00	17,550,000.00	-
22021001	REFRESHMENT & MEALS	3,000,000.00	229,250.00	2,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	989,000.00	5,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	-	2,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	50,000.00	-
22021007	WELFARE PACKAGES	5,000,000.00	1,396,155.00	5,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	-	2,500,000.00	-

MDA: 012300400100 - BUREAU FOR INFORMATION TECHNOLOGY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>568,667,139.47</u>	<u>60,409,964.00</u>	<u>352,038,286.09</u>	-
21	PERSONNEL COST	<u>85,531,279.47</u>	-	<u>56,288,286.09</u>	-
2101	SALARY	<u>36,658,596.04</u>	-	<u>23,743,408.21</u>	-
210101	SALARIES AND WAGES	<u>36,658,596.04</u>	-	<u>23,743,408.21</u>	-
21010101	BASIC SALARY	36,658,596.04	-	23,743,408.21	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>48,872,683.43</u>	-	<u>32,544,877.87</u>	-
210201	ALLOWANCES	<u>48,872,683.43</u>	-	<u>32,544,877.87</u>	-
21020102	Call Duty Allowance	30,542,018.94	-	18,309,773.34	-
21020123	Furniture Allowance	1,331,734.72	-	1,324,808.71	-
21020127	Hazard Allowance	2,635,859.60	-	1,187,170.41	-
21020139	Meal Subsidy Allowance	393,014.28	-	284,180.06	-
21020153	Rent Subsidy Allowance	7,907,578.81	-	7,152,401.12	-
21020168	Transport Allowance	2,372,273.64	-	2,145,720.34	-
21020172	Utility Allowance	1,054,343.84	-	953,653.48	-
21020175	Warm Clothing/Tea IT	2,635,859.60	-	1,187,170.41	-
22	OTHER RECURRENT COSTS	<u>119,185,860.00</u>	<u>13,472,860.00</u>	<u>69,450,000.00</u>	-
2202	OVERHEAD COST	<u>119,185,860.00</u>	<u>13,472,860.00</u>	<u>69,450,000.00</u>	-
220201	TRAVEL& TRANSPORT - GENERAL	<u>20,000,000.00</u>	<u>1,280,000.00</u>	<u>10,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	5,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	1,280,000.00	5,000,000.00	-
220202	UTILITIES - GENERAL	<u>16,235,860.00</u>	<u>1,830,000.00</u>	<u>8,000,000.00</u>	-
22020203	INTERNET ACCESS CHARGES	6,235,860.00	-	3,000,000.00	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	10,000,000.00	1,830,000.00	5,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,500,000.00</u>	<u>50,000.00</u>	<u>2,000,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	50,000.00	1,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	500,000.00	-

MDA: 012300400100 - BUREAU FOR INFORMATION TECHNOLOGY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	3,577,360.00	16,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	991,000.00	500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	-	3,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	-	1,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	2,586,360.00	10,000,000.00	-
220205	TRAINING - GENERAL	22,400,000.00	5,459,000.00	10,000,000.00	-
22020501	LOCAL TRAINING	22,400,000.00	5,459,000.00	10,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,800,000.00	-	10,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	23,800,000.00	-	10,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,250,000.00	44,000.00	1,450,000.00	-
22020801	MOTOR VEHICLE FUEL COST	250,000.00	-	450,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	44,000.00	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	15,000,000.00	1,232,500.00	12,000,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	-	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	-	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	4,000,000.00	-
22021007	WELFARE PACKAGES	5,000,000.00	1,232,500.00	4,000,000.00	-

MDA: 012300400100 - BUREAU FOR INFORMATION TECHNOLOGY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	363,950,000.00	46,937,104.00	226,300,000.00	-
2301	FIXED ASSETS PURCHASED	124,700,000.00	17,720,000.00	79,500,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	124,700,000.00	17,720,000.00	79,500,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	-	1,000,000.00	-
23010113	PURCHASE OF COMPUTERS	100,000,000.00	17,720,000.00	70,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	-	5,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	1,000,000.00	-
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	-	150,000.00	-
23010118	PURCHASE OF SCANNERS	150,000.00	-	150,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	-	1,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	550,000.00	-	1,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	-	200,000.00	-
2302	CONSTRUCTION / PROVISION	90,000,000.00	17,385,854.00	60,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000.00	17,385,854.00	60,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	90,000,000.00	17,385,854.00	60,000,000.00	-
2303	REHABILITATION / REPAIRS	49,250,000.00	4,900,000.00	31,200,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,250,000.00	4,900,000.00	31,200,000.00	-
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,500,000.00	-	1,000,000.00	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	250,000.00	-	200,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	-	10,000,000.00	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	22,500,000.00	4,900,000.00	20,000,000.00	-
2305	OTHER CAPITAL PROJECTS	100,000,000.00	6,931,250.00	55,600,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	6,931,250.00	55,600,000.00	-
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	-	12,600,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	85,000,000.00	6,931,250.00	40,000,000.00	-
23050103	MONITORING AND EVALUATION	-	-	3,000,000.00	-

MDA: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	1,690,265,310.00	654,500,912.17	2,521,698,027.00	-
21	PERSONNEL COST	1,072,047,725.00	505,398,244.17	1,186,088,728.00	-
2101	SALARY	621,937,219.00	292,006,745.53	570,938,541.00	-
210101	SALARIES AND WAGES	621,937,219.00	292,006,745.53	570,938,541.00	-
21010101	BASIC SALARY	430,609,008.00	272,371,290.29	480,609,008.00	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	191,328,211.00	19,635,455.24	90,329,533.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	425,110,506.00	213,391,498.64	600,150,187.00	-
210201	ALLOWANCES	375,110,506.00	201,672,922.77	350,150,187.00	-
21020114	CSC Allowance	3,761,789.00	2,404,447.06	3,761,789.00	-
21020115	Domestic Staff Allowance	36,143,580.00	15,884,747.04	30,143,580.00	-
21020118	Exam Sup. Allowance	173,128.00	68,870.72	173,128.00	-
21020122	Field Visit	-	113,266.50	226,533.00	-
21020123	Furniture Allowance	64,120,366.00	27,372,352.59	54,120,366.00	-
21020124	Hardship Allowance	-	6,336,329.50	12,672,659.00	-
21020127	Hazard Allowance	8,712,914.00	4,759,828.89	6,712,914.00	-
21020132	ICT Allowance	2,603,929.00	2,032,659.06	2,603,929.00	-
21020134	Inducement Allowance	2,819,310.00	2,326,845.16	2,819,310.00	-
21020138	Legislative Duty Allowance	1,698,116.00	470,475.14	1,698,116.00	-
21020139	Meal Subsidy Allowance	6,965,995.00	2,542,551.05	6,965,995.00	-
21020147	Outfit Allowance Across MDAs	1,437,257.00	514,625.16	1,437,257.00	-
21020153	Rent Subsidy Allowance	160,302,914.00	86,900,009.92	140,302,914.00	-
21020154	Research Journal Allowance	130,462.00	31,116.00	130,462.00	-
21020157	Rural Posting Across MDAs	-	4,734.00	9,468.00	-
21020158	Secretarial Allowance Non-Percentage	1,874,899.00	898,998.00	1,621,542.00	-
21020159	Sepip Acad	656,000.00	-	656,000.00	-
21020162	Shift Duty Allowance Across MDAs	588,841.00	345,850.32	588,841.00	-
21020168	Transport Allowance	46,660,139.00	23,255,840.88	40,660,139.00	-
21020170	TSS Allowance	-	312,390.00	624,780.00	-
21020172	Utility Allowance	29,364,222.00	14,900,603.37	25,364,222.00	-
21020175	Warm Clothing/Tea IT	255,150.00	436,754.52	255,150.00	-
21020179	Entertainment Allowance	6,841,495.00	9,759,627.89	16,601,093.00	-

MDA: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
210202	SOCIAL CONTRIBUTIONS	50,000,000.00	11,718,575.87	250,000,000.00	-
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	-	-	200,000,000.00	-
21020204	EMPLOYEES COMPENSATION FUND	50,000,000.00	11,718,575.87	50,000,000.00	-
2103	SOCIAL BENEFITS	25,000,000.00	-	15,000,000.00	-
210301	SOCIAL BENEFITS	25,000,000.00	-	15,000,000.00	-
21030101	GRATUITY	25,000,000.00	-	15,000,000.00	-
22	OTHER RECURRENT COSTS	448,217,585.00	149,102,668.00	668,217,585.00	-
2202	OVERHEAD COST	448,217,585.00	149,102,668.00	668,217,585.00	-
220201	TRAVEL & TRANSPORT - GENERAL	35,717,585.00	5,022,664.00	35,717,585.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	10,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	555,000.00	7,000,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,467,664.00	5,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,717,585.00	-	13,717,585.00	-
220202	UTILITIES - GENERAL	2,000,000.00	-	2,000,000.00	-
22020202	TELEPHONE CHARGES	1,000,000.00	-	1,000,000.00	-
22020203	INTERNET ACCESS CHARGES	500,000.00	-	500,000.00	-
22020205	WATER RATES	500,000.00	-	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	28,000,000.00	240,000.00	28,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	200,000.00	5,000,000.00	-
22020302	BOOKS	1,000,000.00	-	1,000,000.00	-
22020303	NEWSPAPERS	1,000,000.00	40,000.00	1,000,000.00	-
22020304	MAGAZINES & PERIODICALS	500,000.00	-	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	-	20,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	-	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	48,000,000.00	13,317,345.00	48,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	1,686,245.00	5,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	5,600,000.00	15,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,513,500.00	2,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	-	1,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	4,517,600.00	25,000,000.00	-

MDA: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220205	TRAINING - GENERAL	92,000,000.00	28,852,842.20	92,000,000.00	-
22020501	LOCAL TRAINING	80,000,000.00	28,852,842.20	80,000,000.00	-
22020502	INTERNATIONAL TRAINING	12,000,000.00	-	12,000,000.00	-
220206	OTHER SERVICES - GENERAL	50,000,000.00	29,225,189.44	120,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	50,000,000.00	29,225,189.44	120,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	150,000,000.00	-
22020701	FINANCIAL CONSULTING	-	-	150,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	2,545,300.00	5,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,200,300.00	3,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	1,345,000.00	2,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	187,000,000.00	69,899,327.36	187,000,000.00	-
22021001	REFRESHMENT & MEALS	5,000,000.00	867,000.00	5,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000.00	37,035,850.00	80,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	100,000.00	1,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	500,000.00	-
22021007	WELFARE PACKAGES	5,000,000.00	-	5,000,000.00	-
22021045	RECURITMENT/APPOINTMENT	60,000,000.00	22,044,005.15	50,000,000.00	-
22021046	PROMOTION (SERVICE WIDE)	35,000,000.00	9,852,472.21	45,000,000.00	-
23	CAPITAL EXPENDITURE	170,000,000.00	-	667,391,714.00	-
2301	FIXED ASSETS PURCHASED	-	-	20,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	20,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	15,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	2,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	1,500,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,500,000.00	-
2302	CONSTRUCTION / PROVISION	120,000,000.00	-	120,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	-	120,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	80,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	-	10,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	-	30,000,000.00	-

MDA: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2303	REHABILITATION / REPAIRS	40,000,000.00	-	520,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	-	520,000,000.00	-
23030113	REHABILITATION / REPAIRS - ROADS	40,000,000.00	-	20,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	500,000,000.00	-
2305	OTHER CAPITAL PROJECTS	10,000,000.00	-	7,391,714.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	-	7,391,714.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	-	7,391,714.00	-

MDA: 012500200100 - BAUCHI STATE PENSION BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	6,014,995,888.00	3,384,420,385.16	7,215,155,169.00	-
21	PERSONNEL COST	6,009,579,188.00	3,384,145,885.16	7,205,343,190.00	-
2101	SALARY	6,796,258.00	1,771,709.22	3,096,090.00	-
210101	SALARIES AND WAGES	6,796,258.00	1,771,709.22	3,096,090.00	-
21010101	BASIC SALARY	6,796,258.00	1,771,709.22	3,096,090.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,782,930.00	855,208.86	2,247,100.00	-
210201	ALLOWANCES	2,782,930.00	855,208.86	2,247,100.00	-
21020123	Furniture Allowance	-	56,574.96	25,000.00	-
21020139	Meal Subsidy Allowance	368,443.00	30,799.20	100,780.00	-
21020153	Rent Subsidy Allowance	1,731,550.00	531,512.64	978,000.00	-
21020158	Secretarial Allowance Non-Percentage	-	6,000.00	26,000.00	-
21020162	Shift Duty Allowance Across MDAs	-	-	55,000.00	-
21020168	Transport Allowance	421,520.00	159,453.78	808,190.00	-
21020172	Utility Allowance	261,417.00	70,868.28	254,130.00	-
2103	SOCIAL BENEFITS	6,000,000,000.00	3,381,518,967.08	7,200,000,000.00	-
210301	SOCIAL BENEFITS	6,000,000,000.00	3,381,518,967.08	7,200,000,000.00	-
21030101	GRATUITY	1,000,000,000.00	390,961,951.54	1,200,000,000.00	-
21030102	PENSION	5,000,000,000.00	2,990,557,015.54	6,000,000,000.00	-
22	OTHER RECURRENT COSTS	5,416,700.00	274,500.00	9,811,979.00	-
2202	OVERHEAD COST	5,416,700.00	274,500.00	9,811,979.00	-
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	60,000.00	1,500,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	60,000.00	1,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	150,700.00	144,500.00	1,951,700.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,700.00	144,500.00	1,951,700.00	-
220204	MAINTENANCE SERVICES - GENERAL	1,022,000.00	-	1,273,279.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	270,000.00	-	391,279.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	200,000.00	-
22020406	OTHER MAINTENANCE SERVICES	552,000.00	-	682,000.00	-

MDA: 012500200100 - BAUCHI STATE PENSION BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	600,000.00	-	600,000.00	-
22020501	LOCAL TRAINING	600,000.00	-	600,000.00	-
220206	OTHER SERVICES - GENERAL	50,000.00	-	50,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	-	50,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	615,000.00	20,000.00	578,000.00	-
22020801	MOTOR VEHICLE FUEL COST	405,000.00	20,000.00	368,000.00	-
22020803	PLANT / GENERATOR FUEL COST	210,000.00	-	210,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,979,000.00	50,000.00	3,859,000.00	-
22021001	REFRESHMENT & MEALS	500,000.00	-	790,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,029,000.00	50,000.00	2,019,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	-	50,000.00	-
22021007	WELFARE PACKAGES	400,000.00	-	1,000,000.00	-

MDA: 014000100100 - OFFICE OF STATE AUDITOR GENERAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>420,870,237.22</u>	<u>141,912,246.31</u>	<u>484,566,990.94</u>	<u>-</u>
21	PERSONNEL COST	<u>231,670,237.22</u>	<u>108,003,416.31</u>	<u>227,366,990.94</u>	<u>-</u>
2101	SALARY	<u>85,058,320.49</u>	<u>39,918,013.56</u>	<u>83,460,864.00</u>	<u>-</u>
210101	SALARIES AND WAGES	<u>85,058,320.49</u>	<u>39,918,013.56</u>	<u>83,460,864.00</u>	<u>-</u>
21010101	BASIC SALARY	85,058,320.49	39,918,013.56	83,460,864.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>146,611,916.73</u>	<u>68,085,402.75</u>	<u>143,906,126.94</u>	<u>-</u>
210201	ALLOWANCES	<u>146,611,916.73</u>	<u>68,085,402.75</u>	<u>143,906,126.94</u>	<u>-</u>
21020102	Call Duty Allowance	517,789.63	-	517,785.60	-
21020104	Call Duty Allowance IT	517,789.63	-	517,785.60	-
21020123	Furniture Allowance	5,692,818.69	2,577,237.51	5,644,756.32	-
21020127	Hazard Allowance	42,529,160.25	19,959,006.75	41,730,432.00	-
21020134	Inducement Allowance	29,770,412.17	13,971,304.71	29,211,302.40	-
21020139	Meal Subsidy Allowance	964,513.92	476,790.84	928,944.00	-
21020147	Outfit Allowance Across MDAs	29,770,412.17	13,971,305.55	29,211,302.40	-
21020153	Rent Subsidy Allowance	25,517,496.15	11,806,716.15	25,038,259.20	-
21020158	Secretarial Allowance Non-Percentage	24,000.00	6,000.00	24,000.00	-
21020162	Shift Duty Allowance Across MDAs	181,940.61	123,078.96	150,445.50	-
21020169	Transport Allowance Non-Percentage	7,655,248.84	3,592,621.38	7,511,477.76	-
21020172	Utility Allowance	3,402,332.82	1,596,720.90	3,338,434.56	-
21020175	Warm Clothing/Tea IT	32,361.85	-	32,361.60	-
21020179	Entertainment Allowance	35,640.00	4,620.00	48,840.00	-
22	OTHER RECURRENT COSTS	<u>86,300,000.00</u>	<u>33,908,830.00</u>	<u>117,200,000.00</u>	<u>-</u>
2202	OVERHEAD COST	<u>86,300,000.00</u>	<u>33,908,830.00</u>	<u>117,200,000.00</u>	<u>-</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>8,000,000.00</u>	<u>5,598,750.00</u>	<u>12,000,000.00</u>	<u>-</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	5,598,750.00	12,000,000.00	-
220202	UTILITIES - GENERAL	<u>3,100,000.00</u>	<u>10,000.00</u>	<u>6,200,000.00</u>	<u>-</u>
22020205	WATER RATES	100,000.00	10,000.00	200,000.00	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	3,000,000.00	-	6,000,000.00	-

MDA: 014000100100 - OFFICE OF STATE AUDITOR GENERAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220203	MATERIALS & SUPPLIES - GENERAL	17,500,000.00	11,181,500.00	29,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	1,194,000.00	10,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	-	1,000,000.00	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	12,000,000.00	9,987,500.00	18,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	1,299,000.00	12,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	353,000.00	5,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	805,000.00	5,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	141,000.00	2,000,000.00	-
220205	TRAINING - GENERAL	2,000,000.00	50,000.00	5,000,000.00	-
22020501	LOCAL TRAINING	2,000,000.00	50,000.00	5,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,000,000.00	12,656,280.00	35,000,000.00	-
22020701	FINANCIAL CONSULTING	36,000,000.00	12,656,280.00	35,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	553,000.00	7,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	553,000.00	4,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	-	3,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	5,200,000.00	2,560,300.00	11,000,000.00	-
22021001	REFRESHMENT & MEALS	700,000.00	259,800.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,546,500.00	6,000,000.00	-
22021007	WELFARE PACKAGES	1,500,000.00	754,000.00	3,000,000.00	-
23	CAPITAL EXPENDITURE	102,900,000.00	-	140,000,000.00	-
2301	FIXED ASSETS PURCHASED	10,000,000.00	-	70,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	-	70,000,000.00	-
23010106	PURCHASE OF VANS	10,000,000.00	-	50,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	20,000,000.00	-
2302	CONSTRUCTION / PROVISION	81,900,000.00	-	50,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,900,000.00	-	50,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,900,000.00	-	50,000,000.00	-
2305	OTHER CAPITAL PROJECTS	11,000,000.00	-	20,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000.00	-	20,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	11,000,000.00	-	20,000,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>103,217,791.19</u>	<u>138,888,744.28</u>	<u>199,063,494.28</u>	-
21	PERSONNEL COST	<u>11,517,791.19</u>	<u>138,213,494.28</u>	<u>138,213,494.28</u>	-
2101	SALARY	<u>4,250,613.57</u>	<u>51,007,362.84</u>	<u>51,007,362.84</u>	-
210101	SALARIES AND WAGES	<u>4,250,613.57</u>	<u>51,007,362.84</u>	<u>51,007,362.84</u>	-
21010101	BASIC SALARY	4,250,613.57	51,007,362.84	51,007,362.84	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>7,267,177.62</u>	<u>87,206,131.44</u>	<u>87,206,131.44</u>	-
210201	ALLOWANCES	<u>7,267,177.62</u>	<u>87,206,131.44</u>	<u>87,206,131.44</u>	-
21020106	Clothing Allowance	1,487,714.99	17,852,579.88	17,852,579.88	-
21020123	Furniture Allowance	292,978.21	3,515,738.52	3,515,738.52	-
21020127	Hazard Allowance	2,125,306.84	25,503,682.08	25,503,682.08	-
21020134	Inducement Allowance	1,487,714.99	17,852,579.88	17,852,579.88	-
21020139	Meal Subsidy Allowance	42,633.57	511,602.84	511,602.84	-
21020153	Rent Subsidy Allowance	1,275,184.28	15,302,211.36	15,302,211.36	-
21020162	Shift Duty Allowance Across MDAs	1,404.76	16,857.12	16,857.12	-
21020168	Transport Allowance	382,555.33	4,590,663.96	4,590,663.96	-
21020172	Utility Allowance	170,034.65	2,040,415.80	2,040,415.80	-
21020179	Entertainment Allowance	1,650.00	19,800.00	19,800.00	-
22	OTHER RECURRENT COSTS	<u>71,700,000.00</u>	<u>675,250.00</u>	<u>40,850,000.00</u>	-
2202	OVERHEAD COST	<u>71,700,000.00</u>	<u>675,250.00</u>	<u>40,850,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>15,000,000.00</u>	<u>97,500.00</u>	<u>5,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	97,500.00	5,000,000.00	-
220202	UTILITIES - GENERAL	-	-	<u>350,000.00</u>	-
22020202	TELEPHONE CHARGES	-	-	100,000.00	-
22020203	INTERNET ACCESS CHARGES	-	-	200,000.00	-
22020205	WATER RATES	-	-	50,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	62,850.00	3,200,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	40,850.00	2,000,000.00	-
22020302	BOOKS	-	-	50,000.00	-
22020304	MAGAZINES & PERIODICALS	-	-	50,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	22,000.00	1,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	-	-	100,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	45,500,000.00	282,400.00	12,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	20,000.00	5,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	1,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000,000.00	-	5,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	262,400.00	1,000,000.00	-
220205	TRAINING - GENERAL	5,000,000.00	-	10,000,000.00	-
22020501	LOCAL TRAINING	5,000,000.00	-	5,000,000.00	-
22020502	INTERNATIONAL TRAINING	-	-	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	400,000.00	-	800,000.00	-
22020601	SECURITY SERVICES	200,000.00	-	500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	-	300,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	5,000,000.00	-
22020701	FINANCIAL CONSULTING	-	-	5,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	37,500.00	1,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	37,500.00	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	195,000.00	3,500,000.00	-
22021001	REFRESHMENT & MEALS	500,000.00	120,000.00	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	-	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	300,000.00	-	500,000.00	-
22021007	WELFARE PACKAGES	1,000,000.00	75,000.00	2,000,000.00	-
23	CAPITAL EXPENDITURE	20,000,000.00	-	20,000,000.00	-
2302	CONSTRUCTION / PROVISION	20,000,000.00	-	20,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	-	20,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-	20,000,000.00	-

MDA: 014000300100 - AUDIT SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	-	-	132,276,431.97	-
21	PERSONNEL COST	-	-	9,176,431.97	-
2101	SALARY	-	-	3,302,836.32	-
210101	SALARIES AND WAGES	-	-	3,302,836.32	-
21010101	BASIC SALARY	-	-	3,302,836.32	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	5,873,595.65	-
210201	ALLOWANCES	-	-	5,873,595.65	-
21020115	Domestic Staff Allowance	-	-	232,608.00	-
21020123	Furniture Allowance	-	-	75,240.72	-
21020127	Hazard Allowance	-	-	1,651,418.16	-
21020134	Inducement Allowance	-	-	1,155,992.71	-
21020139	Meal Subsidy Allowance	-	-	71,532.00	-
21020147	Outfit Allowance Across MDAs	-	-	1,155,992.71	-
21020153	Rent Subsidy Allowance	-	-	990,850.90	-
21020158	Secretarial Allowance Non-Percentage	-	-	12,000.00	-
21020162	Shift Duty Allowance Across MDAs	-	-	89,351.73	-
21020168	Transport Allowance	-	-	297,255.27	-
21020172	Utility Allowance	-	-	132,113.45	-
21020179	Entertainment Allowance	-	-	9,240.00	-
22	OTHER RECURRENT COSTS	-	-	20,200,000.00	-
2202	OVERHEAD COST	-	-	20,200,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	3,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	3,000,000.00	-
220202	UTILITIES - GENERAL	-	-	1,200,000.00	-
22020205	WATER RATES	-	-	200,000.00	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	-	-	1,000,000.00	-

MDA: 014000300100 - AUDIT SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220203	MATERIALS & SUPPLIES - GENERAL	-	-	2,500,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	2,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	-	-	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	6,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	2,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	3,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	1,000,000.00	-
220205	TRAINING - GENERAL	-	-	2,000,000.00	-
22020501	LOCAL TRAINING	-	-	2,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	2,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	-	-	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	-	-	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	3,500,000.00	-
22021001	REFRESHMENT & MEALS	-	-	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	1,000,000.00	-
22021007	WELFARE PACKAGES	-	-	1,500,000.00	-
23	CAPITAL EXPENDITURE	-	-	102,900,000.00	-
2301	FIXED ASSETS PURCHASED	-	-	99,900,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	99,900,000.00	-
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	81,900,000.00	-
23010106	PURCHASE OF VANS	-	-	10,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	8,000,000.00	-
2305	OTHER CAPITAL PROJECTS	-	-	3,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	3,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	3,000,000.00	-

MDA: 014700100100 - CIVIL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>92,453,741.00</u>	<u>18,377,208.02</u>	<u>95,485,909.12</u>	-
21	PERSONNEL COST	<u>14,195,931.00</u>	<u>9,677,208.02</u>	<u>16,712,937.12</u>	-
2101	SALARY	<u>8,679,362.00</u>	<u>5,947,069.19</u>	<u>10,194,975.68</u>	-
210101	SALARIES AND WAGES	<u>8,679,362.00</u>	<u>5,947,069.19</u>	<u>10,194,975.68</u>	-
21010101	BASIC SALARY	8,679,362.00	5,947,069.19	10,194,975.68	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>5,516,569.00</u>	<u>3,730,138.83</u>	<u>6,517,961.44</u>	-
210201	ALLOWANCES	<u>5,516,569.00</u>	<u>3,730,138.83</u>	<u>6,517,961.44</u>	-
21020114	CSC Allowance	1,208,881.00	881,475.70	1,511,101.24	-
21020123	Furniture Allowance	248,823.00	145,146.75	248,823.00	-
21020139	Meal Subsidy Allowance	155,933.00	114,480.94	196,253.00	-
21020153	Rent Subsidy Allowance	2,571,943.00	1,768,433.94	3,031,610.08	-
21020158	Secretarial Allowance Non-Percentage	12,000.00	7,000.00	12,000.00	-
21020162	Shift Duty Allowance Across MDAs	204,481.00	119,280.56	204,481.00	-
21020168	Transport Allowance	771,583.00	458,530.14	909,480.28	-
21020172	Utility Allowance	342,925.00	235,790.80	404,212.84	-
22	OTHER RECURRENT COSTS	<u>25,337,810.00</u>	<u>8,700,000.00</u>	<u>25,337,810.00</u>	-
2202	OVERHEAD COST	<u>25,337,810.00</u>	<u>8,700,000.00</u>	<u>25,337,810.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	-	2,000,000.00	-
220202	UTILITIES - GENERAL	<u>450,000.00</u>	<u>176,800.00</u>	<u>450,000.00</u>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000.00	176,800.00	450,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>7,000,000.00</u>	<u>2,125,400.00</u>	<u>7,000,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	824,800.00	1,000,000.00	-
22020302	BOOKS	250,000.00	-	250,000.00	-
22020303	NEWSPAPERS	500,000.00	300,600.00	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	1,000,000.00	5,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	-	250,000.00	-

MDA: 014700100100 - CIVIL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	3,350,000.00	802,000.00	3,350,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	609,500.00	2,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	140,000.00	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	45,700.00	200,000.00	-
22020406	OTHER MAINTENANCE SERVICES	150,000.00	6,800.00	150,000.00	-
220205	TRAINING - GENERAL	2,000,000.00	-	2,000,000.00	-
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00	-
220206	OTHER SERVICES - GENERAL	237,810.00	-	237,810.00	-
22020601	SECURITY SERVICES	100,000.00	-	100,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	137,810.00	-	137,810.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,350,000.00	359,900.00	1,350,000.00	-
22020801	MOTOR VEHICLE FUEL COST	650,000.00	181,400.00	650,000.00	-
22020803	PLANT / GENERATOR FUEL COST	700,000.00	178,500.00	700,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	8,950,000.00	5,235,900.00	8,950,000.00	-
22021001	REFRESHMENT & MEALS	1,600,000.00	1,274,000.00	1,600,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	3,961,900.00	7,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	-	300,000.00	-
22021006	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00	-
23	CAPITAL EXPENDITURE	52,920,000.00	-	53,435,162.00	-
2301	FIXED ASSETS PURCHASED	960,000.00	-	500,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	960,000.00	-	500,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	960,000.00	-	500,000.00	-
2302	CONSTRUCTION / PROVISION	960,000.00	-	500,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	960,000.00	-	500,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	960,000.00	-	500,000.00	-
2303	REHABILITATION / REPAIRS	25,500,000.00	-	24,535,162.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,500,000.00	-	24,535,162.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,500,000.00	-	24,535,162.00	-
2305	OTHER CAPITAL PROJECTS	25,500,000.00	-	27,900,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,500,000.00	-	27,900,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	25,500,000.00	-	27,900,000.00	-

MDA: 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>163,521,262.51</u>	<u>48,427,103.62</u>	<u>268,342,207.24</u>	-
21	PERSONNEL COST	<u>14,609,262.51</u>	<u>7,146,103.62</u>	<u>14,292,207.24</u>	-
2101	SALARY	<u>9,933,952.28</u>	<u>4,680,678.00</u>	<u>9,361,356.00</u>	-
210101	SALARIES AND WAGES	<u>9,933,952.28</u>	<u>4,680,678.00</u>	<u>9,361,356.00</u>	-
21010101	BASIC SALARY	9,933,952.28	4,680,678.00	9,361,356.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,675,310.23</u>	<u>2,465,425.62</u>	<u>4,930,851.24</u>	-
210201	ALLOWANCES	<u>4,675,310.23</u>	<u>2,465,425.62</u>	<u>4,930,851.24</u>	-
21020101	Academic Allowance	355,687.76	204,776.04	409,552.08	-
21020128	Hazard Allowance Across MDAs	-	90,150.00	180,300.00	-
21020139	Meal Subsidy Allowance	162,728.10	81,726.00	163,452.00	-
21020153	Rent Subsidy Allowance	2,796,962.40	1,404,203.28	2,808,406.56	-
21020158	Secretarial Allowance Non-Percentage	29,746.50	16,998.00	33,996.00	-
21020162	Shift Duty Allowance Across MDAs	118,168.68	59,084.34	118,168.68	-
21020168	Transport Allowance	839,088.69	421,260.96	842,521.92	-
21020172	Utility Allowance	372,928.10	187,227.00	374,454.00	-
22	OTHER RECURRENT COSTS	<u>38,500,000.00</u>	<u>14,946,000.00</u>	<u>36,700,000.00</u>	-
2202	OVERHEAD COST	<u>38,500,000.00</u>	<u>14,946,000.00</u>	<u>36,700,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>1,225,000.00</u>	<u>2,200,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,225,000.00	2,200,000.00	-
220202	UTILITIES - GENERAL	<u>400,000.00</u>	<u>150,000.00</u>	<u>500,000.00</u>	-
22020205	WATER RATES	400,000.00	150,000.00	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,800,000.00</u>	<u>3,595,000.00</u>	<u>6,750,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,650,000.00	2,500,000.00	-
22020303	NEWSPAPERS	300,000.00	95,000.00	250,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,500,000.00	2,500,000.00	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,500,000.00	350,000.00	1,500,000.00	-

MDA: 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	6,250,000.00	2,606,000.00	6,250,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	856,000.00	1,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	250,000.00	1,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	200,000.00	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	150,000.00	750,000.00	-
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	1,150,000.00	2,000,000.00	-
220205	TRAINING - GENERAL	8,500,000.00	3,564,000.00	8,500,000.00	-
22020501	LOCAL TRAINING	8,500,000.00	3,564,000.00	8,500,000.00	-
220206	OTHER SERVICES - GENERAL	1,050,000.00	175,000.00	1,050,000.00	-
22020601	SECURITY SERVICES	900,000.00	120,000.00	900,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	55,000.00	150,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	565,000.00	2,000,000.00	-
22020701	FINANCIAL CONSULTING	2,500,000.00	565,000.00	2,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	725,000.00	1,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	725,000.00	1,500,000.00	-
220209	FINANCIAL CHARGES - GENERAL	100,000.00	16,000.00	50,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	16,000.00	50,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	10,400,000.00	2,325,000.00	7,900,000.00	-
22021001	REFRESHMENT & MEALS	3,000,000.00	1,150,000.00	2,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	155,000.00	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	45,000.00	200,000.00	-
22021007	WELFARE PACKAGES	2,000,000.00	950,000.00	2,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	25,000.00	200,000.00	-

MDA: 014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₪	₪	₪	₪
23	CAPITAL EXPENDITURE	<u>110,412,000.00</u>	<u>26,335,000.00</u>	<u>217,350,000.00</u>	-
2301	FIXED ASSETS PURCHASED	<u>5,258,000.00</u>	<u>1,100,000.00</u>	<u>13,850,000.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>5,258,000.00</u>	<u>1,100,000.00</u>	<u>13,850,000.00</u>	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	450,000.00	150,000.00	2,850,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	3,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	1,500,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,000,000.00	-
23010118	PURCHASE OF SCANNERS	-	-	1,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	4,808,000.00	950,000.00	3,500,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	1,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>105,154,000.00</u>	<u>25,235,000.00</u>	<u>202,500,000.00</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>105,154,000.00</u>	<u>25,235,000.00</u>	<u>202,500,000.00</u>	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	100,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	104,500,000.00	25,000,000.00	100,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	654,000.00	235,000.00	2,500,000.00	-
2305	OTHER CAPITAL PROJECTS	-	-	<u>1,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	<u>1,000,000.00</u>	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	1,000,000.00	-

MDA: 014900300100 - LOCAL GOVERNMENT PENSION BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>21,277,888.00</u>	-	<u>19,777,888.00</u>	-
21	PERSONNEL COST	<u>6,615,888.00</u>	-	<u>6,615,888.00</u>	-
2101	SALARY	<u>4,446,720.00</u>	-	<u>4,446,720.00</u>	-
210101	SALARIES AND WAGES	<u>4,446,720.00</u>	-	<u>4,446,720.00</u>	-
21010101	BASIC SALARY	4,446,720.00	-	4,446,720.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,169,168.00</u>	-	<u>2,169,168.00</u>	-
210201	ALLOWANCES	<u>2,169,168.00</u>	-	<u>2,169,168.00</u>	-
21020123	Furniture Allowance	159,780.00	-	159,780.00	-
21020139	Meal Subsidy Allowance	72,900.00	-	72,900.00	-
21020153	Rent Subsidy Allowance	1,333,656.00	-	1,333,656.00	-
21020158	Secretarial Allowance Non-Percentage	18,000.00	-	18,000.00	-
21020162	Shift Duty Allowance Across MDAs	6,912.00	-	6,912.00	-
21020169	Transport Allowance Non-Percentage	400,092.00	-	400,092.00	-
21020172	Utility Allowance	177,828.00	-	177,828.00	-
22	OTHER RECURRENT COSTS	<u>14,662,000.00</u>	-	<u>13,162,000.00</u>	-
2202	OVERHEAD COST	<u>14,662,000.00</u>	-	<u>13,162,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	-	<u>700,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	-	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>2,402,000.00</u>	-	<u>2,402,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	-	500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	-	150,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	200,000.00	-
22020406	OTHER MAINTENANCE SERVICES	552,000.00	-	552,000.00	-

MDA: 014900300100 - LOCAL GOVERNMENT PENSION BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220205	TRAINING - GENERAL	600,000.00	-	600,000.00	-
22020501	LOCAL TRAINING	600,000.00	-	600,000.00	-
220206	OTHER SERVICES - GENERAL	200,000.00	-	200,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	-	200,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	710,000.00	-	710,000.00	-
22020801	MOTOR VEHICLE FUEL COST	500,000.00	-	500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	210,000.00	-	210,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	9,050,000.00	-	7,550,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	-	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	-	4,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	-	50,000.00	-
22021007	WELFARE PACKAGES	3,000,000.00	-	2,500,000.00	-

MDA: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>106,363,500.69</u>	<u>28,294,927.80</u>	<u>182,988,733.02</u>	-
21	PERSONNEL COST	<u>28,629,250.69</u>	<u>14,110,252.80</u>	<u>21,288,733.02</u>	-
2101	SALARY	<u>19,292,562.29</u>	<u>14,110,252.80</u>	<u>14,393,598.83</u>	-
210101	SALARIES AND WAGES	<u>19,292,562.29</u>	<u>14,110,252.80</u>	<u>14,393,598.83</u>	-
21010101	BASIC SALARY	19,292,562.29	14,110,252.80	14,393,598.83	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>9,336,688.40</u>	-	<u>6,895,134.19</u>	-
210201	ALLOWANCES	<u>9,336,688.40</u>	-	<u>6,895,134.19</u>	-
21020123	Furniture Allowance	700,013.60	-	502,011.07	-
21020139	Meal Subsidy Allowance	347,583.60	-	329,465.18	-
21020153	Rent Subsidy Allowance	5,783,087.70	-	4,216,696.78	-
21020168	Transport Allowance	1,734,926.70	-	1,278,051.16	-
21020172	Utility Allowance	771,076.80	-	568,910.00	-
22	OTHER RECURRENT COSTS	<u>22,734,250.00</u>	<u>14,184,675.00</u>	<u>36,700,000.00</u>	-
2202	OVERHEAD COST	<u>22,734,250.00</u>	<u>14,184,675.00</u>	<u>36,700,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>3,256,125.00</u>	<u>6,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	3,256,125.00	6,000,000.00	-
220202	UTILITIES - GENERAL	-	-	<u>500,000.00</u>	-
22020202	TELEPHONE CHARGES	-	-	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,100,000.00</u>	<u>852,800.00</u>	<u>2,300,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	500,000.00	1,500,000.00	-
22020303	NEWSPAPERS	300,000.00	352,800.00	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	-	300,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>7,110,000.00</u>	<u>2,524,500.00</u>	<u>9,150,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	1,572,000.00	3,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	145,000.00	3,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	607,500.00	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	-	150,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000.00	200,000.00	2,000,000.00	-

MDA: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220205	TRAINING - GENERAL	1,000,000.00	-	1,000,000.00	-
22020501	LOCAL TRAINING	1,000,000.00	-	1,000,000.00	-
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	3,000,000.00	-
22020601	SECURITY SERVICES	250,000.00	250,000.00	1,000,000.00	-
22020602	OFFICE RENT	-	-	2,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	3,750,000.00	3,174,250.00	4,250,000.00	-
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,024,250.00	4,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	250,000.00	150,000.00	250,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	6,524,250.00	4,127,000.00	10,500,000.00	-
22021001	REFRESHMENT & MEALS	2,000,000.00	1,662,000.00	2,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	315,000.00	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	-	2,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	500,000.00	-
22021007	WELFARE PACKAGES	-	-	500,000.00	-
22021020	ELECTION-LOGISTICS SUPPORT	3,024,250.00	2,150,000.00	4,000,000.00	-
23	CAPITAL EXPENDITURE	55,000,000.00	-	125,000,000.00	-
2301	FIXED ASSETS PURCHASED	14,000,000.00	-	12,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000.00	-	12,000,000.00	-
23010104	PURCHASE MOTOR CYCLES	4,000,000.00	-	2,000,000.00	-
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	5,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	2,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000.00	-	2,500,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	-	500,000.00	-
2302	CONSTRUCTION / PROVISION	26,000,000.00	-	107,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,000,000.00	-	107,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,000,000.00	-	107,000,000.00	-
2303	REHABILITATION / REPAIRS	15,000,000.00	-	6,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	-	6,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	-	6,000,000.00	-

MDA: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	996,546,689.00	73,242,284.62	727,038,019.16	-
21	PERSONNEL COST	240,046,689.00	9,208,984.62	210,538,019.16	-
2101	SALARY	205,078,448.00	5,818,626.36	169,853,720.04	-
210101	SALARIES AND WAGES	205,078,448.00	5,818,626.36	169,853,720.04	-
21010101	BASIC SALARY	205,078,448.00	5,818,626.36	169,853,720.04	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,968,241.00	3,390,358.26	40,684,299.12	-
210201	ALLOWANCES	34,968,241.00	3,390,358.26	40,684,299.12	-
21020109	CONHESS 20% Increment	920,541.00	-	-	-
21020115	Domestic Staff Allowance	465,209.00	116,302.20	1,395,626.40	-
21020123	Furniture Allowance	3,294,159.00	51,070.14	612,841.68	-
21020127	Hazard Allowance	612,880.00	274,650.06	3,295,800.72	-
21020139	Meal Subsidy Allowance	5,375,220.00	-	-	-
21020153	Rent Subsidy Allowance	9,723,856.00	560,058.00	6,720,696.00	-
21020162	Shift Duty Allowance Across MDAs	8,675,279.00	1,541,956.14	18,503,473.68	-
21020168	Transport Allowance	450,987.00	89,900.58	1,078,806.96	-
21020172	Utility Allowance	3,767,719.00	523,676.28	6,284,115.36	-
21020179	Entertainment Allowance	1,682,391.00	232,744.86	2,792,938.32	-
22	OTHER RECURRENT COSTS	432,000,000.00	63,033,300.00	242,000,000.00	-
2202	OVERHEAD COST	422,000,000.00	59,533,300.00	222,000,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	1,645,000.00	7,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,645,000.00	5,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	-	2,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	695,000.00	4,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	695,000.00	1,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	1,000,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	-	1,500,000.00	-

MDA: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	133,000.00	8,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	-	5,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	-	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	133,000.00	1,000,000.00	-
220205	TRAINING - GENERAL	11,000,000.00	-	5,000,000.00	-
22020501	LOCAL TRAINING	11,000,000.00	-	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	1,000,000.00	-	1,000,000.00	-
22020601	SECURITY SERVICES	1,000,000.00	-	1,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	-	500,000.00	-
22020703	LEGAL SERVICES	500,000.00	-	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	20,300.00	1,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	-	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	20,300.00	500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	390,000,000.00	57,040,000.00	195,000,000.00	-
22021001	REFRESHMENT & MEALS	20,000,000.00	2,000,000.00	25,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	11,000,000.00	50,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000.00	25,000,000.00	30,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	10,000,000.00	-
22021007	WELFARE PACKAGES	140,000,000.00	17,040,000.00	40,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	140,000,000.00	2,000,000.00	40,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	3,500,000.00	20,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	3,500,000.00	20,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	3,500,000.00	20,000,000.00	-

MDA: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>324,500,000.00</u>	<u>1,000,000.00</u>	<u>274,500,000.00</u>	-
2301	FIXED ASSETS PURCHASED	12,500,000.00	-	12,500,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,500,000.00	-	12,500,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	-	7,500,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	-	5,000,000.00	-
2302	CONSTRUCTION / PROVISION	260,000,000.00	1,000,000.00	210,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,000,000.00	1,000,000.00	210,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	10,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	-	50,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	1,000,000.00	100,000,000.00	-
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	50,000,000.00	-	50,000,000.00	-
2303	REHABILITATION / REPAIRS	50,000,000.00	-	50,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	-	50,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	50,000,000.00	-
2305	OTHER CAPITAL PROJECTS	2,000,000.00	-	2,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	-	2,000,000.00	-
23050103	MONITORING AND EVALUATION	2,000,000.00	-	2,000,000.00	-

MDA: 015400200100 - BAUCHI STATE SHARIAH COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>125,662,718.00</u>	<u>80,494,670.00</u>	<u>154,726,878.00</u>	-
21	PERSONNEL COST	<u>97,162,718.00</u>	<u>72,659,820.00</u>	<u>97,162,718.00</u>	-
2101	SALARY	<u>63,990,301.00</u>	<u>47,835,514.00</u>	<u>63,990,301.00</u>	-
210101	SALARIES AND WAGES	<u>63,990,301.00</u>	<u>47,835,514.00</u>	<u>63,990,301.00</u>	-
21010101	BASIC SALARY	63,990,301.00	47,835,514.00	63,990,301.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>33,172,417.00</u>	<u>24,824,306.00</u>	<u>33,172,417.00</u>	-
210201	ALLOWANCES	<u>33,172,417.00</u>	<u>24,824,306.00</u>	<u>33,172,417.00</u>	-
21020115	Domestic Staff Allowance	697,813.00	503,976.00	697,813.00	-
21020123	Furniture Allowance	3,901,601.00	2,921,620.00	3,901,601.00	-
21020127	Hazard Allowance	211,764.00	144,936.00	211,764.00	-
21020139	Meal Subsidy Allowance	901,375.00	675,471.00	901,375.00	-
21020153	Rent Subsidy Allowance	19,060,352.00	14,275,725.00	19,060,352.00	-
21020158	Secretarial Allowance Non-Percentage	18,000.00	13,500.00	18,000.00	-
21020162	Shift Duty Allowance Across MDAs	87,705.00	77,960.00	87,705.00	-
21020168	Transport Allowance	5,718,106.00	4,282,718.00	5,718,106.00	-
21020172	Utility Allowance	2,541,381.00	1,903,430.00	2,541,381.00	-
21020179	Entertainment Allowance	34,320.00	24,970.00	34,320.00	-
22	OTHER RECURRENT COSTS	<u>28,500,000.00</u>	<u>7,834,850.00</u>	<u>57,564,160.00</u>	-
2202	OVERHEAD COST	<u>23,500,000.00</u>	<u>7,834,850.00</u>	<u>47,564,160.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>319,500.00</u>	<u>4,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	319,500.00	4,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>6,000,000.00</u>	<u>5,009,250.00</u>	<u>11,000,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	58,000.00	750,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	75,000.00	250,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	4,876,250.00	10,000,000.00	-

MDA: 015400200100 - BAUCHI STATE SHARIAH COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	22,500.00	2,750,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	21,000.00	2,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	-	250,000.00	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	1,500.00	500,000.00	-
220205	TRAINING - GENERAL	1,000,000.00	-	12,000,000.00	-
22020501	LOCAL TRAINING	1,000,000.00	-	12,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,250,000.00	584,250.00	8,250,000.00	-
22020801	MOTOR VEHICLE FUEL COST	-	-	5,000,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	564,250.00	3,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	250,000.00	20,000.00	250,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	1,899,350.00	9,564,160.00	-
22021001	REFRESHMENT & MEALS	500,000.00	128,000.00	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	63,850.00	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	10,000.00	1,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	-	64,160.00	-
22021007	WELFARE PACKAGES	6,000,000.00	1,697,500.00	5,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	-	10,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	-	10,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	-	10,000,000.00	-

MDA: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>113,257,393.00</u>	<u>8,383,402.57</u>	<u>101,928,492.00</u>	-
21	PERSONNEL COST	<u>7,496,618.00</u>	<u>4,094,902.57</u>	<u>7,167,717.00</u>	-
2101	SALARY	<u>5,084,957.00</u>	<u>2,766,821.06</u>	<u>4,836,238.00</u>	-
210101	SALARIES AND WAGES	<u>5,084,957.00</u>	<u>2,766,821.06</u>	<u>4,836,238.00</u>	-
21010101	BASIC SALARY	5,084,957.00	2,766,821.06	4,836,238.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,411,661.00</u>	<u>1,328,081.51</u>	<u>2,331,479.00</u>	-
210201	ALLOWANCES	<u>2,411,661.00</u>	<u>1,328,081.51</u>	<u>2,331,479.00</u>	-
21020123	Furniture Allowance	106,605.00	36,288.70	87,362.84	-
21020139	Meal Subsidy Allowance	95,316.00	830,046.32	94,524.80	-
21020153	Rent Subsidy Allowance	1,525,487.00	249,013.86	1,453,871.40	-
21020162	Shift Duty Allowance Across MDAs	23,209.00	50,397.06	62,209.20	-
21020168	Transport Allowance	457,646.00	110,672.77	441,661.36	-
21020172	Utility Allowance	203,398.00	51,662.80	191,849.40	-
22	OTHER RECURRENT COSTS	<u>55,760,775.00</u>	<u>4,288,500.00</u>	<u>60,760,775.00</u>	-
2202	OVERHEAD COST	<u>55,760,775.00</u>	<u>4,288,500.00</u>	<u>60,760,775.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,252,500.00</u>	<u>563,500.00</u>	<u>13,500,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,252,500.00	563,500.00	3,500,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	10,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>16,540,000.00</u>	<u>45,000.00</u>	<u>14,650,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,040,000.00	45,000.00	2,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	650,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	-	2,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	-	10,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>8,101,275.00</u>	<u>130,000.00</u>	<u>10,500,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,403,275.00	10,000.00	1,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	5,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,698,000.00	120,000.00	1,500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	-	1,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	-	2,000,000.00	-

MDA: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
220205	TRAINING - GENERAL	5,000,000.00	-	6,000,000.00	-
22020501	LOCAL TRAINING	5,000,000.00	-	6,000,000.00	-
220206	OTHER SERVICES - GENERAL	3,500,000.00	-	2,410,775.00	-
22020601	SECURITY SERVICES	3,500,000.00	-	2,410,775.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,825,000.00	115,000.00	2,700,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,325,000.00	115,000.00	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	-	1,700,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	16,542,000.00	3,435,000.00	11,000,000.00	-
22021001	REFRESHMENT & MEALS	2,000,000.00	120,000.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,327,000.00	1,138,000.00	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	3,715,000.00	12,000.00	3,000,000.00	-
22021007	WELFARE PACKAGES	5,500,000.00	2,165,000.00	3,000,000.00	-
23	CAPITAL EXPENDITURE	50,000,000.00	-	34,000,000.00	-
2302	CONSTRUCTION / PROVISION	50,000,000.00	-	33,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	-	33,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	-	33,000,000.00	-
2303	REHABILITATION / REPAIRS	-	-	1,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	1,000,000.00	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	1,000,000.00	-

MDA: 015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>78,170,641.00</u>	<u>12,672,440.24</u>	<u>83,874,009.64</u>	-
21	PERSONNEL COST	<u>10,191,648.00</u>	<u>4,395,190.24</u>	<u>6,559,009.64</u>	-
2101	SALARY	<u>6,800,349.00</u>	<u>2,957,174.00</u>	<u>4,279,700.52</u>	-
210101	SALARIES AND WAGES	<u>6,800,349.00</u>	<u>2,957,174.00</u>	<u>4,279,700.52</u>	-
21010101	BASIC SALARY	6,800,349.00	2,957,174.00	4,279,700.52	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,391,299.00</u>	<u>1,438,016.24</u>	<u>2,279,309.12</u>	-
210201	ALLOWANCES	<u>3,391,299.00</u>	<u>1,438,016.24</u>	<u>2,279,309.12</u>	-
21020123	Furniture Allowance	292,936.50	130,194.16	313,255.28	-
21020139	Meal Subsidy Allowance	126,969.00	55,310.40	78,540.00	-
21020153	Rent Subsidy Allowance	2,040,105.00	887,152.16	1,283,910.24	-
21020162	Shift Duty Allowance Across MDAs	47,242.50	20,926.80	47,243.00	-
21020168	Transport Allowance	612,031.50	226,145.68	385,172.44	-
21020172	Utility Allowance	272,014.50	118,287.04	171,188.16	-
22	OTHER RECURRENT COSTS	<u>42,518,993.00</u>	<u>2,488,900.00</u>	<u>37,315,000.00</u>	-
2202	OVERHEAD COST	<u>42,518,993.00</u>	<u>2,488,900.00</u>	<u>37,315,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,003,993.00</u>	<u>502,500.00</u>	<u>6,100,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,003,993.00	-	2,100,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	502,500.00	4,000,000.00	-
220202	UTILITIES - GENERAL	<u>850,000.00</u>	<u>100,000.00</u>	<u>850,000.00</u>	-
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	100,000.00	-
22020203	INTERNET ACCESS CHARGES	200,000.00	-	200,000.00	-
22020205	WATER RATES	300,000.00	50,000.00	300,000.00	-
22020206	SEWAGE CHARGES	250,000.00	-	250,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>10,850,000.00</u>	-	<u>9,350,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	-	2,000,000.00	-
22020303	NEWSPAPERS	200,000.00	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,650,000.00	-	200,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	-	1,650,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	-	500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	-	5,000,000.00	-

MDA: 015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	438,400.00	6,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	374,000.00	3,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	64,400.00	1,500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	-	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	-	1,000,000.00	-
220205	TRAINING - GENERAL	3,500,000.00	-	1,500,000.00	-
22020501	LOCAL TRAINING	3,500,000.00	-	1,500,000.00	-
220206	OTHER SERVICES - GENERAL	2,000,000.00	376,000.00	500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	376,000.00	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	40,000.00	400,000.00	-
22020801	MOTOR VEHICLE FUEL COST	500,000.00	40,000.00	200,000.00	-
22020803	PLANT / GENERATOR FUEL COST	200,000.00	-	200,000.00	-
220209	FINANCIAL CHARGES - GENERAL	2,515,000.00	292,000.00	2,515,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,515,000.00	292,000.00	2,515,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	9,600,000.00	740,000.00	9,600,000.00	-
22021001	REFRESHMENT & MEALS	4,500,000.00	300,000.00	3,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	50,000.00	2,100,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	390,000.00	4,500,000.00	-
23	CAPITAL EXPENDITURE	25,460,000.00	5,788,350.00	40,000,000.00	-
2301	FIXED ASSETS PURCHASED	25,460,000.00	5,788,350.00	40,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,460,000.00	5,788,350.00	40,000,000.00	-
23010101	PURCHASE / ACQUISITION OF LAND	15,460,000.00	-	20,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,663,350.00	10,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	5,000,000.00	-
23010150	PURCHASE OF SUIT CASES	5,000,000.00	1,125,000.00	5,000,000.00	-

MDA: 016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	6,069,607,877.90	3,995,500.00	2,224,330,000.00	1,985,000,000.00
22	OTHER RECURRENT COSTS	27,660,304.00	1,523,000.00	43,630,000.00	-
2202	OVERHEAD COST	26,660,304.00	1,523,000.00	39,630,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	277,750.00	5,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	277,750.00	5,000,000.00	-
220202	UTILITIES - GENERAL	200,000.00	-	500,000.00	-
22020203	INTERNET ACCESS CHARGES	200,000.00	-	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	365,000.00	4,700,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	260,000.00	3,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	105,000.00	1,200,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	7,300,000.00	320,000.00	10,050,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	145,000.00	3,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	-	1,750,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	175,000.00	1,800,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	-	1,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	-	2,000,000.00	-
220205	TRAINING - GENERAL	4,000,000.00	-	3,500,000.00	-
22020501	LOCAL TRAINING	4,000,000.00	-	3,500,000.00	-
220206	OTHER SERVICES - GENERAL	660,304.00	10,000.00	500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	660,304.00	10,000.00	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	252,250.00	3,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	172,250.00	2,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	80,000.00	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	298,000.00	12,380,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	50,000.00	1,880,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	38,000.00	2,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	60,000.00	500,000.00	-
22021007	WELFARE PACKAGES	1,000,000.00	75,000.00	3,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	75,000.00	5,000,000.00	-

MDA: 016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	-	4,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	-	4,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	-	4,000,000.00	-
23	<i>CAPITAL EXPENDITURE</i>	<i>6,041,947,573.90</i>	<i>2,472,500.00</i>	<i>2,180,700,000.00</i>	<i>1,985,000,000.00</i>
2301	FIXED ASSETS PURCHASED	2,500,000.00	2,472,500.00	15,500,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,500,000.00	2,472,500.00	15,500,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	2,472,500.00	10,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	2,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	1,500,000.00	-
2302	CONSTRUCTION / PROVISION	6,039,447,573.90	-	2,155,000,000.00	1,985,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,039,447,573.90	-	2,155,000,000.00	1,985,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,789,447,573.90	-	1,505,000,000.00	1,485,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	-	650,000,000.00	500,000,000.00
2303	REHABILITATION / REPAIRS	-	-	10,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	10,000,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	10,000,000.00	-
2305	OTHER CAPITAL PROJECTS	-	-	200,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	200,000.00	-
23050103	MONITORING AND EVALUATION	-	-	200,000.00	-

MDA: 021500100100 - MINISTRY OF AGRICULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>2,798,267,262.07</u>	<u>1,232,812,727.75</u>	<u>3,048,875,021.47</u>	<u>2,553,375,021.47</u>
21	PERSONNEL COST	<u>838,396,262.07</u>	<u>603,356,227.75</u>	<u>718,375,021.47</u>	<u>718,375,021.47</u>
2101	SALARY	<u>508,251,893.33</u>	<u>413,684,004.12</u>	<u>429,943,566.37</u>	<u>429,943,566.37</u>
210101	SALARIES AND WAGES	<u>508,251,893.33</u>	<u>413,684,004.12</u>	<u>429,943,566.37</u>	<u>429,943,566.37</u>
21010101	BASIC SALARY	508,251,893.33	413,684,004.12	429,943,566.37	429,943,566.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>330,144,368.74</u>	<u>189,672,223.63</u>	<u>288,431,455.10</u>	<u>288,431,455.10</u>
210201	ALLOWANCES	<u>330,144,368.74</u>	<u>189,672,223.63</u>	<u>288,431,455.10</u>	<u>288,431,455.10</u>
21020102	Call Duty Allowance	88,067,690.00	53,785,941.38	56,637,894.04	56,637,894.04
21020106	Clothing Allowance	154,826.00	45,280,662.67	2,201.60	2,201.60
21020109	CONHESS 20% Increment	6,000.00	-	39,736,794.35	39,736,794.35
21020119	Exams Sup. Across MDAs	3,519,095.00	1,986,710.56	177,171.48	177,171.48
21020121	Field Allowance	16,956,780.00	2,581,261.52	41,468,738.97	41,468,738.97
21020123	Furniture Allowance	2,244,772.56	5,055,864.60	6,692,677.03	6,692,677.03
21020127	Hazard Allowance	26,208,292.00	13,933,713.82	10,207,195.92	10,207,195.92
21020134	Inducement Allowance	4,928,505.00	2,235,322.54	3,295,201.40	3,295,201.40
21020139	Meal Subsidy Allowance	50,776,701.26	1,765,737.84	55,481,165.60	55,481,165.60
21020153	Rent Subsidy Allowance	51,838,483.94	33,903,628.65	26,903,195.39	26,903,195.39
21020154	Research Journal Allowance	1,009,357.00	173,555.00	180,000.00	180,000.00
21020157	Rural Posting Across MDAs	8,534,338.00	3,922,102.62	5,226,652.00	5,226,652.00
21020162	Shift Duty Allowance Across MDAs	11,855,709.00	4,235,897.78	7,832,190.92	7,832,190.92
21020164	Specialist Allowance Non-Percentage	23,853,905.00	-	11,433,855.00	11,433,855.00
21020165	Teaching Allowance	14,620,357.00	7,012,680.76	8,510,526.16	8,510,526.16
21020168	Transport Allowance	16,633,120.76	9,205,617.09	9,271,918.84	9,271,918.84
21020171	Uniform Allowance	15,984.00	5,666.00	11,988.00	11,988.00
21020172	Utility Allowance	7,050,321.22	4,000,920.20	4,135,226.20	4,135,226.20
21020176	Workshop Allowance	1,354,577.00	586,940.60	952,471.28	952,471.28
21020179	Entertainment Allowance	515,554.00	-	274,390.92	274,390.92

MDA: 021500100100 - MINISTRY OF AGRICULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS	408,871,000.00	6,650,500.00	150,500,000.00	100,000,000.00
2202	OVERHEAD COST	408,871,000.00	6,650,500.00	150,500,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	2,327,500.00	8,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	3,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,327,500.00	5,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	358,650,000.00	1,371,000.00	107,000,000.00	100,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	651,000.00	2,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	20,000.00	2,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,650,000.00	-	3,000,000.00	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	350,000,000.00	700,000.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,721,000.00	512,000.00	13,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	487,000.00	4,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	721,000.00	15,000.00	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	10,000.00	3,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	-	5,000,000.00	-
220205	TRAINING - GENERAL	2,000,000.00	-	2,000,000.00	-
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00	-
220206	OTHER SERVICES - GENERAL	4,000,000.00	-	2,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	-	2,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	-	1,500,000.00	-
22020703	LEGAL SERVICES	3,000,000.00	-	1,000,000.00	-
22020706	SURVEYING SERVICES	500,000.00	-	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	4,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	-	-	3,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	-	-	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	2,440,000.00	13,000,000.00	-
22021001	REFRESHMENT & MEALS	2,000,000.00	900,000.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	840,000.00	2,000,000.00	-
22021007	WELFARE PACKAGES	10,000,000.00	700,000.00	7,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	-	2,000,000.00	-

MDA: 021500100100 - MINISTRY OF AGRICULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>1,551,000,000.00</u>	<u>622,806,000.00</u>	<u>2,180,000,000.00</u>	<u>1,735,000,000.00</u>
2301	FIXED ASSETS PURCHASED	115,000,000.00	-	140,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,000,000.00	-	140,000,000.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	10,000,000.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000.00	-	100,000,000.00	100,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	15,000,000.00	-	30,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>980,000,000.00</u>	<u>220,752,000.00</u>	<u>1,325,000,000.00</u>	<u>1,195,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	980,000,000.00	220,752,000.00	1,325,000,000.00	1,195,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	980,000,000.00	220,752,000.00	1,325,000,000.00	1,195,000,000.00
2303	REHABILITATION / REPAIRS	<u>456,000,000.00</u>	<u>402,054,000.00</u>	<u>710,000,000.00</u>	<u>440,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	456,000,000.00	402,054,000.00	710,000,000.00	440,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	456,000,000.00	402,054,000.00	710,000,000.00	440,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	<u>5,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	5,000,000.00	-
23050103	MONITORING AND EVALUATION	-	-	5,000,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>2,522,962,594.00</u>	<u>178,278,396.00</u>	<u>1,366,936,967.84</u>	<u>1,194,314,315.84</u>
21	PERSONNEL COST	<u>302,327,936.00</u>	<u>175,778,396.00</u>	<u>358,756,661.84</u>	<u>358,756,661.84</u>
2101	SALARY	<u>165,879,320.00</u>	<u>123,404,752.00</u>	<u>245,564,466.44</u>	<u>245,564,466.44</u>
210101	SALARIES AND WAGES	<u>165,879,320.00</u>	<u>123,404,752.00</u>	<u>245,564,466.44</u>	<u>245,564,466.44</u>
21010101	BASIC SALARY	165,879,320.00	123,404,752.00	245,564,466.44	245,564,466.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>136,448,616.00</u>	<u>52,373,644.00</u>	<u>113,192,195.40</u>	<u>113,192,195.40</u>
210201	ALLOWANCES	<u>136,448,616.00</u>	<u>52,373,644.00</u>	<u>113,192,195.40</u>	<u>113,192,195.40</u>
21020102	Call Duty Allowance	2,291,424.00	677,925.00	1,355,856.00	1,355,856.00
21020115	Domestic Staff Allowance	465,216.00	174,453.00	1,860,864.00	1,860,864.00
21020122	Field Visit	4,628,616.00	2,268,228.00	8,994,239.04	8,994,239.04
21020123	Furniture Allowance	8,950,848.00	3,738,881.00	7,341,726.00	7,341,726.00
21020127	Hazard Allowance	6,342,408.00	3,023,573.00	6,354,636.00	6,354,636.00
21020134	Inducement Allowance	3,650,004.00	1,963,227.00	4,340,364.00	4,340,364.00
21020139	Meal Subsidy Allowance	2,323,500.00	1,143,645.00	2,161,228.08	2,161,228.08
21020142	Motorcycle Allowance	456,000.00	109,500.00	168,000.00	168,000.00
21020153	Rent Subsidy Allowance	47,869,824.00	22,576,131.00	43,504,717.80	43,504,717.80
21020154	Research Journal Allowance	3,862,656.00	448,215.00	857,112.00	857,112.00
21020157	Rural Posting Across MDAs	8,135,340.00	3,645,579.00	8,902,692.00	8,902,692.00
21020158	Secretarial Allowance Non-Percentage	7,200.00	3,600.00	7,200.00	7,200.00
21020162	Shift Duty Allowance Across MDAs	3,955,884.00	1,010,873.00	4,984,980.00	4,984,980.00
21020164	Specialist Allowance Non-Percentage	18,156,384.00	-	-	-
21020166	Teaching Allowance Across MDAs	3,824,568.00	1,406,901.00	2,837,388.00	2,837,388.00
21020168	Transport Allowance	14,359,704.00	6,772,840.00	13,051,158.00	13,051,158.00
21020172	Utility Allowance	6,386,736.00	3,010,151.00	5,855,155.44	5,855,155.44
21020176	Workshop Allowance	704,424.00	368,792.00	588,479.04	588,479.04
21020179	Entertainment Allowance	77,880.00	31,130.00	26,400.00	26,400.00

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS	24,900,000.00	2,500,000.00	14,900,000.00	-
2202	OVERHEAD COST	24,900,000.00	2,500,000.00	14,900,000.00	-
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	-	800,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	-	800,000.00	-
220202	UTILITIES - GENERAL	200,000.00	-	250,000.00	-
22020201	ELECTRICITY CHARGES	200,000.00	-	250,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	-	1,200,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	-	1,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	-	200,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	5,250,000.00	-	3,450,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	-	1,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	250,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	-	200,000.00	-
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	-	2,000,000.00	-
220205	TRAINING - GENERAL	2,500,000.00	-	750,000.00	-
22020501	LOCAL TRAINING	2,500,000.00	-	750,000.00	-
220206	OTHER SERVICES - GENERAL	500,000.00	-	250,000.00	-
22020601	SECURITY SERVICES	500,000.00	-	250,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	1,500,000.00	-
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	1,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	-	900,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	-	700,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	200,000.00	-
220209	FINANCIAL CHARGES - GENERAL	250,000.00	-	200,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	-	200,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	2,500,000.00	5,600,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	-	500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	2,500,000.00	4,500,000.00	-
22021007	WELFARE PACKAGES	1,500,000.00	-	600,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>2,195,734,658.00</u>	-	<u>993,280,306.00</u>	<u>835,557,654.00</u>
2301	FIXED ASSETS PURCHASED	22,072,642.00	-	20,322,652.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,072,642.00	-	20,322,652.00	-
23010101	PURCHASE / ACQUISITION OF LAND	19,572,642.00	-	18,322,652.00	-
23010104	PURCHASE MOTOR CYCLES	2,500,000.00	-	2,000,000.00	-
2302	CONSTRUCTION / PROVISION	2,143,421,416.00	-	951,557,654.00	831,557,654.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,143,421,416.00	-	951,557,654.00	831,557,654.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,143,421,416.00	-	951,557,654.00	831,557,654.00
2305	OTHER CAPITAL PROJECTS	30,240,600.00	-	21,400,000.00	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,240,600.00	-	21,400,000.00	4,000,000.00
23050101	RESEARCH AND DEVELOPMENT	30,240,600.00	-	21,400,000.00	4,000,000.00

MDA: 021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>819,382,698.71</u>	<u>27,962,175.79</u>	<u>658,554,681.40</u>	<u>540,350,000.00</u>
21	PERSONNEL COST	<u>40,882,698.71</u>	<u>17,487,436.62</u>	<u>38,234,681.40</u>	-
2101	SALARY	<u>25,268,812.88</u>	<u>11,525,650.08</u>	<u>23,051,300.16</u>	-
210101	SALARIES AND WAGES	<u>25,268,812.88</u>	<u>11,525,650.08</u>	<u>23,051,300.16</u>	-
21010101	BASIC SALARY	25,268,812.88	11,525,650.08	23,051,300.16	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>15,613,885.83</u>	<u>5,961,786.54</u>	<u>15,183,381.24</u>	-
210201	ALLOWANCES	<u>15,613,885.83</u>	<u>5,961,786.54</u>	<u>15,183,381.24</u>	-
21020121	Field Allowance	2,858,865.72	155,122.02	310,244.04	-
21020122	Field Visit	-	-	19,500.00	-
21020123	Furniture Allowance	1,010,752.21	461,025.90	922,057.80	-
21020124	Hardship Allowance	1,108,862.35	485,925.18	971,850.36	-
21020134	Inducement Allowance	-	-	308,784.00	-
21020139	Meal Subsidy Allowance	390,284.30	182,354.94	364,709.88	-
21020153	Rent Subsidy Allowance	390,284.30	182,354.94	364,709.88	-
21020154	Research Journal Allowance	-	-	1,579,588.92	-
21020157	Rural Posting Across MDAs	-	-	696,766.32	-
21020162	Shift Duty Allowance Across MDAs	-	-	219,981.72	-
21020168	Transport Allowance	7,580,643.93	3,457,695.06	6,915,390.12	-
21020172	Utility Allowance	2,274,193.02	1,037,308.50	2,074,617.00	-
21020179	Entertainment Allowance	-	-	435,181.20	-
22	OTHER RECURRENT COSTS	<u>23,900,000.00</u>	<u>6,011,327.00</u>	<u>24,820,000.00</u>	-
2202	OVERHEAD COST	<u>23,900,000.00</u>	<u>6,011,327.00</u>	<u>24,820,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,500,000.00</u>	<u>1,984,252.00</u>	<u>2,500,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,984,252.00	2,500,000.00	-
220202	UTILITIES - GENERAL	-	-	<u>320,000.00</u>	-
22020201	ELECTRICITY CHARGES	-	-	200,000.00	-
22020205	WATER RATES	-	-	120,000.00	-

MDA: 021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	73,800.00	1,200,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	73,800.00	700,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	681,200.00	4,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	226,300.00	2,500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	181,100.00	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	273,800.00	1,000,000.00	-
220205	TRAINING - GENERAL	2,500,000.00	1,825,000.00	2,800,000.00	-
22020501	LOCAL TRAINING	2,500,000.00	1,825,000.00	2,800,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	218,050.00	1,600,000.00	-
22020701	FINANCIAL CONSULTING	-	-	600,000.00	-
22020709	AUDITING OF ACCOUNTS	1,000,000.00	218,050.00	1,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	385,550.00	3,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	285,550.00	2,500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	100,000.00	1,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	100,000.00	54,575.00	100,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	54,575.00	100,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	9,100,000.00	788,900.00	8,800,000.00	-
22021001	REFRESHMENT & MEALS	1,500,000.00	97,750.00	1,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	486,250.00	3,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	-	1,200,000.00	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	12,900.00	100,000.00	-
22021007	WELFARE PACKAGES	2,500,000.00	192,000.00	2,500,000.00	-

MDA: 021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>754,600,000.00</u>	<u>4,463,412.17</u>	<u>595,500,000.00</u>	<u>540,350,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>594,600,000.00</u>	-	<u>545,500,000.00</u>	<u>505,350,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>594,600,000.00</u>	-	<u>545,500,000.00</u>	<u>505,350,000.00</u>
23010106	PURCHASE OF VANS	30,000,000.00	-	40,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	150,000.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	200,000,000.00	-	200,000,000.00	200,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	364,600,000.00	-	305,350,000.00	305,350,000.00
2303	REHABILITATION / REPAIRS	<u>160,000,000.00</u>	<u>4,463,412.17</u>	<u>50,000,000.00</u>	<u>35,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>160,000,000.00</u>	<u>4,463,412.17</u>	<u>50,000,000.00</u>	<u>35,000,000.00</u>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	150,000,000.00	3,742,605.00	35,000,000.00	35,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	720,807.17	15,000,000.00	-

MDA: 021500400100 - GALAMBI RANCHING COMPANY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>103,440,829.00</u>	<u>25,347,471.91</u>	<u>89,583,473.00</u>	-
21	PERSONNEL COST	<u>55,085,621.00</u>	<u>23,464,852.49</u>	<u>54,130,116.00</u>	-
2101	SALARY	<u>40,521,612.00</u>	<u>18,327,904.36</u>	<u>38,657,991.00</u>	-
210101	SALARIES AND WAGES	<u>40,521,612.00</u>	<u>18,327,904.36</u>	<u>38,657,991.00</u>	-
21010101	BASIC SALARY	40,521,612.00	18,327,904.36	38,657,991.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>14,564,009.00</u>	<u>5,136,948.13</u>	<u>15,472,125.00</u>	-
210201	ALLOWANCES	<u>14,564,009.00</u>	<u>5,136,948.13</u>	<u>15,472,125.00</u>	-
21020102	Call Duty Allowance	1,052,000.00	508,459.82	1,765,000.00	-
21020109	CONHESS 20% Increment	6,239,279.00	3,026,206.45	6,300,000.00	-
21020118	Exam Sup. Allowance	181,520.00	81,784.04	163,496.00	-
21020127	Hazard Allowance	2,500,000.00	1,025,999.94	2,654,329.00	-
21020139	Meal Subsidy Allowance	25,000.00	12,000.00	30,000.00	-
21020153	Rent Subsidy Allowance	535,210.00	245,352.06	550,300.00	-
21020157	Rural Posting Across MDAs	3,525,000.00	-	3,525,000.00	-
21020162	Shift Duty Allowance Across MDAs	450,000.00	196,146.82	395,000.00	-
21020168	Transport Allowance	25,000.00	25,000.00	52,000.00	-
21020171	Uniform Allowance	16,000.00	8,499.00	17,000.00	-
21020172	Utility Allowance	15,000.00	7,500.00	20,000.00	-
22	OTHER RECURRENT COSTS	<u>9,895,208.00</u>	<u>1,432,619.42</u>	<u>9,895,208.00</u>	-
2202	OVERHEAD COST	<u>9,895,208.00</u>	<u>1,432,619.42</u>	<u>9,895,208.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>550,000.00</u>	<u>173,000.00</u>	<u>550,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	173,000.00	250,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	-	300,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,711,880.00</u>	<u>107,000.00</u>	<u>1,711,880.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	456,987.00	57,000.00	456,987.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,254,893.00	50,000.00	1,254,893.00	-

MDA: 021500400100 - GALAMBI RANCHING COMPANY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	4,250,000.00	676,900.00	4,250,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	525,800.00	1,250,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	10,000.00	500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	-	1,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	141,100.00	1,000,000.00	-
220205	TRAINING - GENERAL	500,000.00	10,000.00	500,000.00	-
22020501	LOCAL TRAINING	500,000.00	10,000.00	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,263,245.00	136,500.00	1,263,245.00	-
22020801	MOTOR VEHICLE FUEL COST	850,550.00	136,500.00	850,550.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	162,695.00	-	162,695.00	-
22020803	PLANT / GENERATOR FUEL COST	250,000.00	-	250,000.00	-
220209	FINANCIAL CHARGES - GENERAL	70,083.00	2,619.42	70,083.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,083.00	2,619.42	70,083.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	326,600.00	1,550,000.00	-
22021001	REFRESHMENT & MEALS	500,000.00	234,100.00	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	17,500.00	250,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	-	250,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	20,000.00	200,000.00	-
22021007	WELFARE PACKAGES	350,000.00	55,000.00	350,000.00	-

MDA: 021500400100 - GALAMBI RANCHING COMPANY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	38,460,000.00	450,000.00	25,558,149.00	-
2301	FIXED ASSETS PURCHASED	9,810,000.00	-	7,350,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,810,000.00	-	7,350,000.00	-
23010104	PURCHASE MOTOR CYCLES	2,560,000.00	-	500,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,500,000.00	-
23010113	PURCHASE OF COMPUTERS	550,000.00	-	100,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	200,000.00	-	150,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	100,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	150,000.00	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	250,000.00	-	100,000.00	-
23010144	PURCHASE OF LIVESTOCKS	-	-	1,000,000.00	-
2302	CONSTRUCTION / PROVISION	18,500,000.00	450,000.00	9,278,149.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,500,000.00	450,000.00	9,278,149.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	14,000,000.00	450,000.00	7,378,149.00	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,000,000.00	-	900,000.00	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	2,500,000.00	-	1,000,000.00	-
2303	REHABILITATION / REPAIRS	5,550,000.00	-	6,850,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,550,000.00	-	6,850,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,500,000.00	-	800,000.00	-
23030103	REHABILITATION / REPAIRS - HOUSING	2,000,000.00	-	850,000.00	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	1,200,000.00	-
23030113	REHABILITATION / REPAIRS - ROADS	1,000,000.00	-	2,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	500,000.00	-
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,050,000.00	-	1,500,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	4,600,000.00	-	2,080,000.00	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,600,000.00	-	2,080,000.00	-
23040101	TREE PLANTING	2,300,000.00	-	1,000,000.00	-
23040102	EROSION & FLOOD CONTROL	1,300,000.00	-	80,000.00	-
23040105	WATER POLLUTION PREVENTION & CONTROL	1,000,000.00	-	1,000,000.00	-

MDA: 021500700100 - COLLEGE OF AGRICULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>411,398,209.47</u>	<u>212,351,794.81</u>	<u>565,092,643.62</u>	<u>455,606,208.62</u>
21	PERSONNEL COST	<u>309,593,371.47</u>	<u>186,374,989.24</u>	<u>455,606,208.62</u>	<u>455,606,208.62</u>
2101	SALARY	<u>218,393,290.24</u>	<u>126,351,780.04</u>	<u>311,594,190.30</u>	<u>311,594,190.30</u>
210101	SALARIES AND WAGES	<u>218,393,290.24</u>	<u>126,351,780.04</u>	<u>311,594,190.30</u>	<u>311,594,190.30</u>
21010101	BASIC SALARY	218,393,290.24	126,351,780.04	311,594,190.30	311,594,190.30
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>91,200,081.23</u>	<u>60,023,209.20</u>	<u>144,012,018.32</u>	<u>144,012,018.32</u>
210201	ALLOWANCES	<u>91,200,081.23</u>	<u>60,023,209.20</u>	<u>144,012,018.32</u>	<u>144,012,018.32</u>
21020102	Call Duty Allowance	8,738,880.00	10,195,360.68	22,831,613.80	22,831,613.80
21020122	Field Visit	3,227,468.96	3,729,972.62	6,107,584.90	6,107,584.90
21020127	Hazard Allowance	-	-	300,000.00	300,000.00
21020151	Project Allowance	3,310,511.96	3,729,972.62	6,107,584.90	6,107,584.90
21020153	Rent Subsidy Allowance	65,770,290.50	30,647,280.97	96,141,835.84	96,141,835.84
21020162	Shift Duty Allowance Across MDAs	2,358,319.81	2,753,325.97	4,538,382.16	4,538,382.16
21020165	Teaching Allowance	-	-	1,520,234.04	1,520,234.04
21020167	TP/SIWES Allowance	7,794,610.00	8,967,296.34	6,464,782.68	6,464,782.68
22	OTHER RECURRENT COSTS	<u>34,196,200.00</u>	<u>25,976,805.57</u>	<u>62,800,000.00</u>	<u>-</u>
2202	OVERHEAD COST	<u>34,196,200.00</u>	<u>25,976,805.57</u>	<u>62,800,000.00</u>	<u>-</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,000,000.00</u>	<u>4,841,250.00</u>	<u>8,500,000.00</u>	<u>-</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,841,250.00	8,500,000.00	-
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>510,000.00</u>	<u>3,700,000.00</u>	<u>-</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	510,000.00	1,200,000.00	-
22020203	INTERNET ACCESS CHARGES	-	-	2,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,634,800.00</u>	<u>4,291,250.00</u>	<u>9,100,000.00</u>	<u>-</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,039,650.00	5,000,000.00	-
22020302	BOOKS	82,800.00	-	-	-
22020304	MAGAZINES & PERIODICALS	110,400.00	270,000.00	500,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,041,600.00	681,600.00	3,500,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,000.00	300,000.00	100,000.00	-

MDA: 021500700100 - COLLEGE OF AGRICULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	8,364,000.00	5,184,950.00	13,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,911,750.00	2,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	864,000.00	-	1,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	2,180,500.00	6,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	-	1,500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	99,700.00	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	993,000.00	1,500,000.00	-
22020413	MINOR ROAD MAINTENANCE	-	-	500,000.00	-
220205	TRAINING - GENERAL	1,000,000.00	1,285,000.00	1,600,000.00	-
22020501	LOCAL TRAINING	1,000,000.00	1,285,000.00	1,600,000.00	-
220206	OTHER SERVICES - GENERAL	4,300,000.00	1,752,000.00	4,800,000.00	-
22020601	SECURITY SERVICES	3,500,000.00	1,752,000.00	4,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	-	800,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	1,000,000.00	-
22020703	LEGAL SERVICES	-	500,000.00	1,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,094,200.00	1,178,800.00	3,100,000.00	-
22020801	MOTOR VEHICLE FUEL COST	594,200.00	700,000.00	1,500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	478,800.00	1,600,000.00	-
220209	FINANCIAL CHARGES - GENERAL	103,200.00	97,790.57	300,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	103,200.00	97,790.57	300,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	7,700,000.00	6,335,765.00	17,200,000.00	-
22021001	REFRESHMENT & MEALS	1,500,000.00	2,496,465.00	3,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,500,000.00	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	150,000.00	5,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	200,000.00	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	100,000.00	200,000.00	-
22021007	WELFARE PACKAGES	1,500,000.00	1,348,700.00	2,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	300,000.00	500,000.00	-
22021009	SPORTING ACTIVITIES	500,000.00	66,000.00	1,000,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	13,600.00	1,500,000.00	-
22021012	REFUNDS GENERAL	-	161,000.00	500,000.00	-

MDA: 021500700100 - COLLEGE OF AGRICULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	67,608,638.00	-	46,686,435.00	-
2301	FIXED ASSETS PURCHASED	4,720,000.00	-	13,600,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,720,000.00	-	13,600,000.00	-
23010104	PURCHASE MOTOR CYCLES	300,000.00	-	600,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000.00	-	10,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	900,000.00	-	1,500,000.00	-
23010113	PURCHASE OF COMPUTERS	520,000.00	-	1,500,000.00	-
2302	CONSTRUCTION / PROVISION	62,888,638.00	-	33,086,435.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,888,638.00	-	33,086,435.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	10,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,000,000.00	-	10,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	-	10,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,888,638.00	-	3,086,435.00	-

MDA: 022000100100 - MINISTRY OF FINANCE-HQTRS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>24,311,436,502.79</u>	<u>826,867,764.10</u>	<u>19,880,037,884.81</u>	-
21	PERSONNEL COST	<u>237,407,550.90</u>	<u>89,700,090.34</u>	<u>174,365,072.88</u>	-
2101	SALARY	<u>160,198,532.55</u>	<u>58,653,496.89</u>	<u>99,191,543.76</u>	-
210101	SALARIES AND WAGES	<u>160,198,532.55</u>	<u>58,653,496.89</u>	<u>99,191,543.76</u>	-
21010101	BASIC SALARY	160,198,532.55	58,653,496.89	99,191,543.76	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>77,209,018.35</u>	<u>31,046,593.45</u>	<u>75,173,529.12</u>	-
210201	ALLOWANCES	<u>77,209,018.35</u>	<u>31,046,593.45</u>	<u>75,173,529.12</u>	-
21020105	Capacity Building Allowance	315,000.00	-	-	-
21020114	CSC Allowance	237,903.75	37,835.91	64,861.56	-
21020123	Furniture Allowance	8,511,585.60	3,895,609.09	6,661,134.48	-
21020124	Hardship Allowance	1,567,268.85	130,000.00	504,180.00	-
21020127	Hazard Allowance	1,541,910.00	669,294.02	1,198,330.56	-
21020138	Legislative Duty Allowance	423,444.00	246,706.81	422,925.96	-
21020139	Meal Subsidy Allowance	2,218,518.75	701,595.77	1,223,556.00	-
21020147	Outfit Allowance Across MDAs	375,834.00	292,885.88	514,259.64	-
21020153	Rent Subsidy Allowance	42,048,323.00	17,528,373.63	51,605,389.44	-
21020162	Shift Duty Allowance Across MDAs	1,181,937.60	29,310.14	40,198.68	-
21020168	Transport Allowance	12,286,017.25	5,202,679.83	9,064,314.96	-
21020172	Utility Allowance	6,501,275.55	2,312,302.37	3,874,377.84	-
22	OTHER RECURRENT COSTS	<u>22,933,028,951.89</u>	<u>649,037,618.96</u>	<u>17,863,672,811.93</u>	-
2202	OVERHEAD COST	<u>1,872,619,281.95</u>	<u>649,037,618.96</u>	<u>1,528,815,635.53</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>11,318,212.50</u>	<u>663,000.00</u>	<u>20,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,318,212.50	663,000.00	20,000,000.00	-
220202	UTILITIES - GENERAL	<u>481,900,000.00</u>	<u>181,045,000.00</u>	<u>441,600,000.00</u>	-
22020201	ELECTRICITY CHARGES	481,900,000.00	181,045,000.00	441,600,000.00	-

MDA: 022000100100 - MINISTRY OF FINANCE-HQTRS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220203	MATERIALS & SUPPLIES - GENERAL	65,170,100.00	8,447,000.00	70,370,615.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,920,100.00	399,500.00	18,308,115.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	360,000.00	1,312,500.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000.00	4,687,500.00	25,500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	23,000,000.00	3,000,000.00	25,250,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	16,362,395.35	4,149,550.00	19,526,270.53	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,763,600.00	495,500.00	3,178,140.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	986,050.00	3,875,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,884,420.35	-	4,326,630.53	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	252,000.00	2,300,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,714,375.00	435,000.00	2,971,500.00	-
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	1,981,000.00	2,875,000.00	-
220205	TRAINING - GENERAL	7,875,000.00	2,200,000.00	9,056,250.00	-
22020501	LOCAL TRAINING	7,875,000.00	2,200,000.00	9,056,250.00	-
220206	OTHER SERVICES - GENERAL	424,837,958.45	131,905,053.68	305,000,000.00	-
22020603	RESIDENTIAL RENT	422,737,958.45	130,166,112.68	300,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	2,100,000.00	1,738,941.00	5,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000,000.00	309,560,275.75	500,000,000.00	-
22020701	FINANCIAL CONSULTING	500,000,000.00	309,560,275.75	500,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	9,875,250.00	1,215,400.00	11,762,500.00	-
22020801	MOTOR VEHICLE FUEL COST	4,625,250.00	603,400.00	5,512,500.00	-
22020803	PLANT / GENERATOR FUEL COST	5,250,000.00	612,000.00	6,250,000.00	-
220209	FINANCIAL CHARGES - GENERAL	310,457,215.65	58,839.53	110,000,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,457,215.65	58,839.53	10,000,000.00	-
22020902	INSURANCE PREMIUM	300,000,000.00	-	100,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	44,823,150.00	9,793,500.00	41,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	10,197,750.00	1,418,000.00	10,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,625,400.00	220,000.00	7,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	15,000,000.00	-	5,000,000.00	-
22021007	WELFARE PACKAGES	15,000,000.00	7,947,500.00	16,000,000.00	-
22021012	REFUNDS GENERAL	3,000,000.00	208,000.00	3,000,000.00	-

MDA: 022000100100 - MINISTRY OF FINANCE-HQTRS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2206	PUBLIC DEBT CHARGES	21,060,409,669.94	-	16,334,857,176.40	-
220601	FOREIGN INTEREST / DISCOUNT	991,621,219.00	-	1,229,053,047.18	-
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	991,621,219.00	-	1,229,053,047.18	-
220602	DOMESTIC INTEREST / DISCOUNT	20,068,788,450.94	-	15,105,804,129.22	-
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	20,068,788,450.94	-	15,105,804,129.22	-
23	CAPITAL EXPENDITURE	1,141,000,000.00	88,130,054.80	1,842,000,000.00	-
2301	FIXED ASSETS PURCHASED	1,001,000,000.00	87,432,004.80	1,507,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,001,000,000.00	87,432,004.80	1,507,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000,000.00	87,432,004.80	1,500,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	2,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	5,000,000.00	-
2302	CONSTRUCTION / PROVISION	80,000,000.00	-	290,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000.00	-	290,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	100,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	-	190,000,000.00	-
2303	REHABILITATION / REPAIRS	50,000,000.00	698,050.00	40,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	698,050.00	40,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	698,050.00	40,000,000.00	-
2305	OTHER CAPITAL PROJECTS	10,000,000.00	-	5,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	-	5,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	-	5,000,000.00	-

MDA: 022000200100 - DEBT MANAGEMENT OFFICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>72,196,895.00</u>	<u>19,574,810.66</u>	<u>72,591,523.08</u>	-
21	PERSONNEL COST	<u>38,446,895.00</u>	<u>18,568,430.46</u>	<u>37,449,435.08</u>	-
2101	SALARY	<u>13,555,776.00</u>	<u>6,777,887.58</u>	<u>13,649,457.21</u>	-
210101	SALARIES AND WAGES	<u>13,555,776.00</u>	<u>6,777,887.58</u>	<u>13,649,457.21</u>	-
21010101	BASIC SALARY	13,555,776.00	6,777,887.58	13,649,457.21	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>24,891,119.00</u>	<u>11,790,542.88</u>	<u>23,799,977.87</u>	-
210201	ALLOWANCES	<u>24,891,119.00</u>	<u>11,790,542.88</u>	<u>23,799,977.87</u>	-
21020127	Hazard Allowance	6,777,888.00	2,711,155.02	6,777,888.12	-
21020134	Inducement Allowance	4,744,521.00	2,372,260.74	4,777,310.02	-
21020139	Meal Subsidy Allowance	179,357.00	89,678.40	179,356.80	-
21020147	Outfit Allowance Across MDAs	6,777,888.00	3,388,944.06	5,459,782.88	-
21020153	Rent Subsidy Allowance	5,287,989.00	2,666,381.46	5,481,416.04	-
21020158	Secretarial Allowance Non-Percentage	5,250.00	3,000.00	6,000.00	-
21020168	Transport Allowance	888,624.00	444,312.00	888,624.00	-
21020172	Utility Allowance	218,402.00	109,201.20	218,400.00	-
21020179	Entertainment Allowance	11,200.00	5,610.00	11,200.00	-
22	OTHER RECURRENT COSTS	<u>28,000,000.00</u>	<u>1,006,380.20</u>	<u>30,550,000.00</u>	-
2202	OVERHEAD COST	<u>28,000,000.00</u>	<u>1,006,380.20</u>	<u>30,550,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,500,000.00</u>	-	<u>4,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	-	4,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,600,000.00</u>	<u>342,000.00</u>	<u>3,300,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	247,500.00	2,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	94,500.00	800,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>900,000.00</u>	<u>240,050.00</u>	<u>2,400,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	18,000.00	200,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	207,050.00	1,500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	15,000.00	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	200,000.00	-

MDA: 022000200100 - DEBT MANAGEMENT OFFICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220205	TRAINING - GENERAL	5,000,000.00	-	5,000,000.00	-
22020502	INTERNATIONAL TRAINING	5,000,000.00	-	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	900,000.00	255,700.00	1,350,000.00	-
22020601	SECURITY SERVICES	600,000.00	175,700.00	1,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	80,000.00	350,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	39,495.00	10,000,000.00	-
22020701	FINANCIAL CONSULTING	10,000,000.00	39,495.00	10,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	42,500.00	1,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	500,000.00	-	500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	300,000.00	42,500.00	500,000.00	-
220209	FINANCIAL CHARGES - GENERAL	200,000.00	10,635.00	100,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	10,635.00	100,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	76,000.20	3,400,000.00	-
22021001	REFRESHMENT & MEALS	200,000.00	20,000.00	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	-	2,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	-	100,000.00	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	33,000.20	100,000.00	-
22021007	WELFARE PACKAGES	200,000.00	23,000.00	200,000.00	-
23	CAPITAL EXPENDITURE	5,750,000.00	-	4,592,088.00	-
2301	FIXED ASSETS PURCHASED	5,750,000.00	-	1,592,088.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,750,000.00	-	1,592,088.00	-
23010104	PURCHASE MOTOR CYCLES	1,500,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,350,000.00	-	1,500,000.00	-
23010113	PURCHASE OF COMPUTERS	200,000.00	-	92,088.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	200,000.00	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	3,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	3,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	3,000,000.00	-

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>1,843,006,181.00</u>	<u>673,817,635.53</u>	<u>1,806,786,719.80</u>	-
21	PERSONNEL COST	<u>630,606,181.00</u>	<u>340,485,350.53</u>	<u>721,086,719.80</u>	-
2101	SALARY	<u>187,220,253.00</u>	<u>146,080,953.02</u>	<u>260,389,912.36</u>	-
210101	SALARIES AND WAGES	<u>187,220,253.00</u>	<u>146,080,953.02</u>	<u>260,389,912.36</u>	-
21010101	BASIC SALARY	187,220,253.00	146,080,953.02	260,389,912.36	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>443,385,928.00</u>	<u>194,404,397.51</u>	<u>460,696,807.44</u>	-
210201	ALLOWANCES	<u>443,385,928.00</u>	<u>194,404,397.51</u>	<u>460,696,807.44</u>	-
21020115	Domestic Staff Allowance	4,587,724.00	775,348.00	4,186,879.20	-
21020123	Furniture Allowance	17,786,125.00	5,580,039.10	18,007,968.00	-
21020124	Hardship Allowance	78,652,283.00	30,818,003.22	77,176,965.84	-
21020127	Hazard Allowance	105,532,396.00	41,195,398.21	90,902,665.08	-
21020134	Inducement Allowance	131,087,143.00	61,594,295.08	128,628,375.48	-
21020139	Meal Subsidy Allowance	2,776,332.00	1,313,391.30	30,571,536.96	-
21020153	Rent Subsidy Allowance	67,984,368.00	36,865,895.18	77,177,008.68	-
21020168	Transport Allowance	23,761,271.00	11,148,207.82	23,397,421.08	-
21020172	Utility Allowance	10,560,566.00	4,954,759.60	10,290,267.12	-
21020179	Entertainment Allowance	657,720.00	159,060.00	357,720.00	-
22	OTHER RECURRENT COSTS	<u>785,800,000.00</u>	<u>303,532,915.30</u>	<u>745,100,000.00</u>	-
2202	OVERHEAD COST	<u>785,800,000.00</u>	<u>303,532,915.30</u>	<u>745,100,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>70,000,000.00</u>	<u>30,765,746.00</u>	<u>60,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	30,765,746.00	60,000,000.00	-
220202	UTILITIES - GENERAL	<u>17,500,000.00</u>	-	<u>32,500,000.00</u>	-
22020202	TELEPHONE CHARGES	500,000.00	-	1,000,000.00	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	17,000,000.00	-	31,500,000.00	-

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220203	MATERIALS & SUPPLIES - GENERAL	437,000,000.00	150,493,973.70	352,500,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	95,000,000.00	26,993,603.70	60,000,000.00	-
22020304	MAGAZINES & PERIODICALS	2,500,000.00	-	2,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	299,500,000.00	115,000,000.00	250,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	8,500,370.00	10,000,000.00	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	25,000,000.00	-	30,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	111,000,000.00	44,184,787.60	106,800,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	1,215,830.00	9,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	2,062,536.00	10,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,900,000.00	1,096,538.00	5,900,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	-	1,900,000.00	-
22020406	OTHER MAINTENANCE SERVICES	85,200,000.00	39,809,883.60	80,000,000.00	-
220205	TRAINING - GENERAL	76,000,000.00	49,893,257.86	81,000,000.00	-
22020501	LOCAL TRAINING	76,000,000.00	49,893,257.86	81,000,000.00	-
220206	OTHER SERVICES - GENERAL	8,500,000.00	1,906,500.00	13,500,000.00	-
22020601	SECURITY SERVICES	4,000,000.00	1,125,000.00	7,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	781,500.00	6,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	11,800,000.00	4,128,350.00	16,300,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	443,350.00	3,800,000.00	-
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	3,685,000.00	12,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	54,000,000.00	22,160,300.14	82,500,000.00	-
22021001	REFRESHMENT & MEALS	11,000,000.00	4,854,996.14	13,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	10,005,304.00	26,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	-	4,900,000.00	-
22021007	WELFARE PACKAGES	15,000,000.00	7,300,000.00	25,600,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	-	12,000,000.00	-

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	426,600,000.00	29,799,369.70	340,600,000.00	-
2301	FIXED ASSETS PURCHASED	101,600,000.00	22,074,369.70	135,600,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,600,000.00	22,074,369.70	135,600,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	15,137,560.20	50,000,000.00	-
23010113	PURCHASE OF COMPUTERS	10,000,000.00	1,141,399.50	20,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	2,193,000.00	18,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000.00	450,000.00	14,000,000.00	-
23010117	PURCHASE OF SHREDDING MACHINES	1,800,000.00	-	3,800,000.00	-
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	4,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	134,000.00	20,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	3,800,000.00	3,018,410.00	5,800,000.00	-
2302	CONSTRUCTION / PROVISION	325,000,000.00	7,725,000.00	205,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	325,000,000.00	7,725,000.00	205,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	-	85,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	290,000,000.00	7,725,000.00	120,000,000.00	-

MDA: 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>1,765,496,367.97</u>	<u>563,758,788.00</u>	<u>1,300,683,492.60</u>	-
21	PERSONNEL COST	<u>407,282,187.76</u>	<u>184,359,114.00</u>	<u>400,029,096.60</u>	-
2101	SALARY	<u>134,455,039.68</u>	<u>58,737,761.00</u>	<u>136,698,685.80</u>	-
210101	SALARIES AND WAGES	<u>134,455,039.68</u>	<u>58,737,761.00</u>	<u>136,698,685.80</u>	-
21010101	BASIC SALARY	134,455,039.68	58,737,761.00	136,698,685.80	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>272,827,148.08</u>	<u>125,621,353.00</u>	<u>263,330,410.80</u>	-
210201	ALLOWANCES	<u>247,827,148.08</u>	<u>105,696,708.00</u>	<u>248,330,410.80</u>	-
21020115	Domestic Staff Allowance	935,902.56	467,951.00	2,913,039.96	-
21020123	Furniture Allowance	873,513.84	497,303.00	873,513.84	-
21020127	Hazard Allowance	68,411,290.32	29,295,092.00	69,817,494.60	-
21020134	Inducement Allowance	46,663,900.08	20,492,562.00	46,904,254.68	-
21020139	Meal Subsidy Allowance	1,772,390.40	858,813.00	1,757,131.20	-
21020143	Newspaper/Medical Allowance	187,180.56	93,590.00	187,180.56	-
21020147	Outfit Allowance Across MDAs	51,544,484.64	23,170,496.00	51,968,392.92	-
21020150	Personal Asst Allowance	811,115.52	405,558.00	811,115.52	-
21020153	Rent Subsidy Allowance	55,103,385.48	23,607,250.00	56,008,931.64	-
21020158	Secretarial Allowance Non-Percentage	24,000.00	6,000.00	18,000.00	-
21020162	Shift Duty Allowance Across MDAs	2,787,770.76	189,289.00	384,424.68	-
21020168	Transport Allowance	8,313,156.72	4,406,122.00	10,521,241.20	-
21020172	Utility Allowance	8,313,156.72	1,340,060.00	3,586,151.28	-
21020173	Vehicle Maintenance Allowance	935,902.56	467,951.00	935,902.56	-
21020179	Entertainment Allowance	1,149,997.92	398,671.00	1,643,636.16	-
210202	SOCIAL CONTRIBUTIONS	<u>25,000,000.00</u>	<u>19,924,645.00</u>	<u>15,000,000.00</u>	-
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	25,000,000.00	19,924,645.00	15,000,000.00	-

MDA: 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS	<u>1,100,714,180.21</u>	<u>312,873,429.00</u>	<u>669,340,476.00</u>	-
2202	OVERHEAD COST	<u>1,090,714,180.21</u>	<u>305,808,429.00</u>	<u>654,340,476.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	22,318,000.00	16,470,574.00	27,897,500.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,318,000.00	16,470,574.00	27,897,500.00	-
220202	UTILITIES - GENERAL	17,000,000.00	5,740,830.00	16,624,000.00	-
22020201	ELECTRICITY CHARGES	3,000,000.00	1,360,230.00	5,124,000.00	-
22020202	TELEPHONE CHARGES	2,000,000.00	-	500,000.00	-
22020203	INTERNET ACCESS CHARGES	12,000,000.00	4,380,600.00	11,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	89,000,000.00	30,621,474.00	99,250,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,000,000.00	5,857,688.00	16,250,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,000,000.00	14,618,625.00	30,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000.00	10,145,161.00	50,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	-	3,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	52,000,000.00	2,318,150.00	28,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000.00	321,700.00	7,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	780,200.00	4,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	322,500.00	3,500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	313,750.00	4,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	580,000.00	10,000,000.00	-
220205	TRAINING - GENERAL	50,000,000.00	36,120,502.00	62,500,000.00	-
22020501	LOCAL TRAINING	50,000,000.00	36,120,502.00	62,500,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000,000.00	120,000,000.00	180,000,000.00	-
22020701	FINANCIAL CONSULTING	440,000,000.00	120,000,000.00	175,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000.00	-	2,000,000.00	-
22020703	LEGAL SERVICES	3,000,000.00	-	3,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	31,267,000.00	11,863,302.00	35,333,750.00	-
22020801	MOTOR VEHICLE FUEL COST	20,267,000.00	9,223,302.00	25,333,750.00	-
22020803	PLANT / GENERATOR FUEL COST	11,000,000.00	2,640,000.00	10,000,000.00	-

MDA: 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
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220209	FINANCIAL CHARGES - GENERAL	1,261,000.00	533,887.00	5,800,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	261,000.00	533,887.00	800,000.00	-
22020902	INSURANCE PREMIUM	1,000,000.00	-	5,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	377,868,180.21	82,139,710.00	198,435,226.00	-
22021001	REFRESHMENT & MEALS	25,000,000.00	7,555,800.00	20,100,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	5,220,150.00	20,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000.00	4,974,022.00	25,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	89,850.00	500,000.00	-
22021007	WELFARE PACKAGES	50,268,181.00	41,254,124.00	62,835,226.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,499,999.21	11,074,200.00	25,000,000.00	-
22021012	REFUNDS GENERAL	20,000,000.00	-	5,000,000.00	-
22021015	5% MDAs IGR Cost of Collection	200,000,000.00	11,971,564.00	40,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	7,065,000.00	15,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	7,065,000.00	15,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	7,065,000.00	15,000,000.00	-

MDA: 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>257,500,000.00</u>	<u>66,526,245.00</u>	<u>231,313,920.00</u>	-
2301	FIXED ASSETS PURCHASED	<u>102,500,000.00</u>	-	<u>80,000,000.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>102,500,000.00</u>	-	<u>80,000,000.00</u>	-
23010101	PURCHASE / ACQUISITION OF LAND	15,000,000.00	-	10,000,000.00	-
23010104	PURCHASE MOTOR CYCLES	7,500,000.00	-	10,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000.00	-	40,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	-	15,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	5,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>25,000,000.00</u>	-	<u>17,186,080.00</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>25,000,000.00</u>	-	<u>17,186,080.00</u>	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	5,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	-	12,186,080.00	-
2303	REHABILITATION / REPAIRS	<u>30,000,000.00</u>	-	<u>50,000,000.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>30,000,000.00</u>	-	<u>50,000,000.00</u>	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	-	50,000,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>100,000,000.00</u>	<u>66,526,245.00</u>	<u>84,127,840.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>100,000,000.00</u>	<u>66,526,245.00</u>	<u>84,127,840.00</u>	-
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	-	3,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	70,000,000.00	66,526,245.00	73,500,000.00	-
23050103	MONITORING AND EVALUATION	5,000,000.00	-	3,627,840.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	-	4,000,000.00	-

MDA: 022200100100 - MIN OF COMMERCE AND INDUSTRY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>1,719,312,167.34</u>	<u>33,686,012.50</u>	<u>749,346,025.92</u>	<u>100,000,000.00</u>
21	PERSONNEL COST	<u>183,191,825.34</u>	-	<u>58,013,683.92</u>	-
2101	SALARY	<u>121,349,953.22</u>	-	<u>37,812,610.92</u>	-
210101	SALARIES AND WAGES	<u>121,349,953.22</u>	-	<u>37,812,610.92</u>	-
21010101	BASIC SALARY	121,349,953.22	-	37,812,610.92	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>61,841,872.12</u>	-	<u>20,201,073.00</u>	-
210201	ALLOWANCES	<u>61,841,872.12</u>	-	<u>20,201,073.00</u>	-
21020115	Domestic Staff Allowance	1,204,723.47	-	930,417.60	-
21020123	Furniture Allowance	6,804,869.73	-	2,510,121.96	-
21020139	Meal Subsidy Allowance	1,743,729.95	-	497,317.20	-
21020153	Rent Subsidy Allowance	36,588,269.00	-	11,346,429.60	-
21020168	Transport Allowance	10,734,655.95	-	3,403,929.72	-
21020172	Utility Allowance	4,765,624.02	-	1,512,856.92	-
22	OTHER RECURRENT COSTS	<u>54,412,342.00</u>	<u>13,616,750.00</u>	<u>61,332,342.00</u>	-
2202	OVERHEAD COST	<u>51,412,342.00</u>	<u>12,616,750.00</u>	<u>54,332,342.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>7,500,000.00</u>	<u>1,449,250.00</u>	<u>9,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	233,000.00	2,500,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,700,000.00	1,216,250.00	6,500,000.00	-
220202	UTILITIES - GENERAL	<u>600,000.00</u>	-	<u>1,500,000.00</u>	-
22020203	INTERNET ACCESS CHARGES	600,000.00	-	1,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,200,000.00</u>	<u>365,250.00</u>	<u>2,000,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	365,250.00	1,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	-	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>5,750,000.00</u>	<u>1,238,000.00</u>	<u>4,100,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	131,500.00	2,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	885,000.00	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	100,000.00	-
22020406	OTHER MAINTENANCE SERVICES	550,000.00	221,500.00	1,000,000.00	-

MDA: 022200100100 - MIN OF COMMERCE AND INDUSTRY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₪	₪	₪	₪
220205	TRAINING - GENERAL	2,500,000.00	1,000,000.00	3,000,000.00	-
22020501	LOCAL TRAINING	2,500,000.00	1,000,000.00	3,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,000,000.00	4,500,000.00	20,000,000.00	-
22020701	FINANCIAL CONSULTING	19,000,000.00	4,500,000.00	20,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	131,000.00	700,000.00	-
22020801	MOTOR VEHICLE FUEL COST	700,000.00	125,000.00	500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	200,000.00	6,000.00	200,000.00	-
220209	FINANCIAL CHARGES - GENERAL	200,000.00	-	200,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	-	200,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	12,762,342.00	3,933,250.00	13,832,342.00	-
22021001	REFRESHMENT & MEALS	500,000.00	140,000.00	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	10,232,342.00	3,049,250.00	11,232,342.00	-
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	59,000.00	300,000.00	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00	-
22021007	WELFARE PACKAGES	1,030,000.00	685,000.00	1,200,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	-	500,000.00	-

MDA: 022200100100 - MIN OF COMMERCE AND INDUSTRY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
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2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	1,000,000.00	7,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	1,000,000.00	7,000,000.00	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000.00	1,000,000.00	3,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	-	4,000,000.00	-
23	<i>CAPITAL EXPENDITURE</i>	<i>1,481,708,000.00</i>	<i>20,069,262.50</i>	<i>630,000,000.00</i>	<i>100,000,000.00</i>
2301	FIXED ASSETS PURCHASED	110,000,000.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000.00	-	-	-
23010102	PURCHASE OF OFFICE BUILDINGS	110,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	1,283,100,000.00	17,933,950.00	574,750,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,283,100,000.00	17,933,950.00	574,750,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,283,100,000.00	17,933,950.00	574,750,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	57,956,000.00	-	40,250,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,956,000.00	-	40,250,000.00	-
23030103	REHABILITATION / REPAIRS - HOUSING	57,956,000.00	-	40,250,000.00	-
2305	OTHER CAPITAL PROJECTS	30,652,000.00	2,135,312.50	15,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,652,000.00	2,135,312.50	15,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	2,826,000.00	-	2,500,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	2,135,312.50	10,000,000.00	-
23050103	MONITORING AND EVALUATION	2,826,000.00	-	2,500,000.00	-

MDA: 022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>4,716,510,475.56</u>	<u>14,801,000.00</u>	<u>2,968,428,766.00</u>	<u>2,600,000,000.00</u>
21	PERSONNEL COST	<u>208,677,975.56</u>	-	<u>70,328,766.00</u>	-
2101	SALARY	<u>187,220,253.00</u>	-	<u>46,341,890.76</u>	-
210101	SALARIES AND WAGES	<u>187,220,253.00</u>	-	<u>46,341,890.76</u>	-
21010101	BASIC SALARY	187,220,253.00	-	46,341,890.76	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>21,457,722.56</u>	-	<u>23,986,875.24</u>	-
210201	ALLOWANCES	<u>21,457,722.56</u>	-	<u>23,986,875.24</u>	-
21020101	Academic Allowance	186,448.32	-	186,448.00	-
21020115	Domestic Staff Allowance	128,928.12	-	128,928.00	-
21020118	Exam Sup. Allowance	196,261.32	-	196,262.00	-
21020123	Furniture Allowance	2,614,393.30	-	2,500,257.86	-
21020127	Hazard Allowance	39,999.84	-	40,000.00	-
21020135	Inducement Allowance Across MDAs	14,328.00	-	14,328.00	-
21020139	Meal Subsidy Allowance	604,861.83	-	604,668.28	-
21020153	Rent Subsidy Allowance	11,584,406.58	-	14,223,417.77	-
21020158	Secretarial Allowance Non-Percentage	12,000.00	-	12,000.00	-
21020168	Transport Allowance	4,122,871.98	-	4,125,964.14	-
21020172	Utility Allowance	1,933,423.27	-	1,934,801.19	-
21020179	Entertainment Allowance	19,800.00	-	19,800.00	-
22	OTHER RECURRENT COSTS	<u>631,832,500.00</u>	<u>4,301,000.00</u>	<u>30,100,000.00</u>	-
2202	OVERHEAD COST	<u>631,832,500.00</u>	<u>4,301,000.00</u>	<u>30,100,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,000,000.00</u>	<u>2,305,000.00</u>	<u>4,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,305,000.00	3,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,100,000.00</u>	<u>736,000.00</u>	<u>1,600,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	736,000.00	1,000,000.00	-
22020304	MAGAZINES & PERIODICALS	100,000.00	-	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	-	500,000.00	-

MDA: 022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	6,200,000.00	930,000.00	6,700,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,600,000.00	750,000.00	5,600,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	-	100,000.00	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	180,000.00	1,000,000.00	-
220205	TRAINING - GENERAL	2,500,000.00	-	2,500,000.00	-
22020501	LOCAL TRAINING	2,500,000.00	-	2,500,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	605,000,000.00	-	5,000,000.00	-
22020701	FINANCIAL CONSULTING	605,000,000.00	-	5,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	7,132,500.00	330,000.00	2,100,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,232,500.00	330,000.00	1,500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	5,900,000.00	-	600,000.00	-
220209	FINANCIAL CHARGES - GENERAL	400,000.00	-	450,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	-	450,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	-	7,750,000.00	-
22021001	REFRESHMENT & MEALS	100,000.00	-	150,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	-	2,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	2,650,000.00	-	2,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	150,000.00	-	100,000.00	-
22021007	WELFARE PACKAGES	2,500,000.00	-	3,000,000.00	-

MDA: 022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>3,876,000,000.00</u>	<u>10,500,000.00</u>	<u>2,868,000,000.00</u>	<u>2,600,000,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>934,000,000.00</u>	<u>3,000,000.00</u>	<u>690,000,000.00</u>	<u>650,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>934,000,000.00</u>	<u>3,000,000.00</u>	<u>690,000,000.00</u>	<u>650,000,000.00</u>
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	-	40,000,000.00	-
23010104	PURCHASE MOTOR CYCLES	299,000,000.00	3,000,000.00	50,000,000.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000.00	-	500,000,000.00	500,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	125,000,000.00	-	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	<u>2,840,000,000.00</u>	<u>4,650,000.00</u>	<u>2,105,000,000.00</u>	<u>1,900,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>2,840,000,000.00</u>	<u>4,650,000.00</u>	<u>2,105,000,000.00</u>	<u>1,900,000,000.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000.00	-	250,000,000.00	250,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000.00	-	250,000,000.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,340,000,000.00	4,650,000.00	1,605,000,000.00	1,400,000,000.00
2303	REHABILITATION / REPAIRS	<u>10,000,000.00</u>	<u>2,850,000.00</u>	<u>20,000,000.00</u>	<u>-</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>10,000,000.00</u>	<u>2,850,000.00</u>	<u>20,000,000.00</u>	<u>-</u>
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	2,850,000.00	20,000,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	<u>90,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	<u>90,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	90,000,000.00	-	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>2,000,000.00</u>	<u>-</u>	<u>3,000,000.00</u>	<u>-</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>2,000,000.00</u>	<u>-</u>	<u>3,000,000.00</u>	<u>-</u>
23050103	MONITORING AND EVALUATION	2,000,000.00	-	3,000,000.00	-

MDA: 022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>937,053,962.32</u>	<u>121,530,677.22</u>	<u>1,029,008,284.00</u>	<u>574,208,284.00</u>
21	PERSONNEL COST	<u>48,877,412.32</u>	<u>16,601,725.22</u>	<u>37,708,284.00</u>	<u>37,708,284.00</u>
2101	SALARY	<u>37,265,143.00</u>	<u>10,884,347.90</u>	<u>24,497,074.00</u>	<u>24,497,074.00</u>
210101	SALARIES AND WAGES	<u>37,265,143.00</u>	<u>10,884,347.90</u>	<u>24,497,074.00</u>	<u>24,497,074.00</u>
21010101	BASIC SALARY	37,265,143.00	10,884,347.90	24,497,074.00	24,497,074.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>11,612,269.32</u>	<u>5,717,377.32</u>	<u>13,211,210.00</u>	<u>13,211,210.00</u>
210201	ALLOWANCES	<u>11,612,269.32</u>	<u>5,717,377.32</u>	<u>13,211,210.00</u>	<u>13,211,210.00</u>
21020123	Furniture Allowance	487,128.96	291,668.58	1,517,593.00	1,517,593.00
21020139	Meal Subsidy Allowance	7,075,310.08	200,613.48	336,108.00	336,108.00
21020168	Transport Allowance	1,980,134.60	979,604.28	2,204,727.00	2,204,727.00
21020170	TSS Allowance	1,086,375.76	176,196.00	527,153.00	527,153.00
21020172	Utility Allowance	890,678.96	3,700,727.64	8,128,974.00	8,128,974.00
21020179	Entertainment Allowance	92,640.96	368,567.34	496,655.00	496,655.00
22	OTHER RECURRENT COSTS	<u>63,176,550.00</u>	<u>16,942,635.00</u>	<u>54,300,000.00</u>	<u>36,500,000.00</u>
2202	OVERHEAD COST	<u>63,176,550.00</u>	<u>16,942,635.00</u>	<u>54,300,000.00</u>	<u>36,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,787,000.00</u>	<u>1,913,500.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,787,000.00	1,913,500.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	<u>20,000.00</u>	<u>15,000.00</u>	<u>50,000.00</u>	-
22020203	INTERNET ACCESS CHARGES	20,000.00	15,000.00	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,117,000.00</u>	<u>448,900.00</u>	<u>5,250,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	448,900.00	3,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	-	1,500,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	117,000.00	-	250,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>11,526,000.00</u>	<u>2,278,600.00</u>	<u>12,500,000.00</u>	-
22020402	MAINTENANCE OF OFFICE FURNITURE	726,000.00	452,900.00	3,500,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	-	5,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	20,400.00	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	1,805,300.00	3,500,000.00	-

MDA: 022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	25,000,000.00	1,907,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	1,907,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	826,000.00	620,000.00	1,500,000.00	1,500,000.00
22020601	SECURITY SERVICES	826,000.00	620,000.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,400,000.00	-	1,200,000.00	1,200,000.00
22020704	ENGINEERING SERVICES	1,400,000.00	-	1,200,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,700,000.00	2,998,635.00	8,300,000.00	8,300,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	2,974,135.00	8,000,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	24,500.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,800,550.00	6,761,000.00	10,500,000.00	10,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,400,000.00	6,750,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	400,550.00	11,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	825,000,000.00	87,986,317.00	937,000,000.00	500,000,000.00
2301	FIXED ASSETS PURCHASED	817,000,000.00	87,986,317.00	865,000,000.00	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	817,000,000.00	87,986,317.00	865,000,000.00	500,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	-	5,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	807,000,000.00	87,986,317.00	860,000,000.00	500,000,000.00
2305	OTHER CAPITAL PROJECTS	8,000,000.00	-	72,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,000,000.00	-	72,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	-	70,000,000.00	-
23050103	MONITORING AND EVALUATION	3,000,000.00	-	2,000,000.00	-

MDA: 023300100100 - MINISTRY OF NATURAL RESOURCES

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>2,750,190,000.00</u>	<u>43,148,399.55</u>	<u>366,375,973.12</u>	<u>-</u>
21	PERSONNEL COST	<u>-</u>	<u>1,819,395.55</u>	<u>3,095,973.12</u>	<u>-</u>
2101	SALARY	<u>-</u>	<u>1,248,514.85</u>	<u>2,045,195.52</u>	<u>-</u>
210101	SALARIES AND WAGES	<u>-</u>	<u>1,248,514.85</u>	<u>2,045,195.52</u>	<u>-</u>
21010101	BASIC SALARY	-	1,248,514.85	2,045,195.52	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>-</u>	<u>570,880.70</u>	<u>1,050,777.60</u>	<u>-</u>
210201	ALLOWANCES	<u>-</u>	<u>570,880.70</u>	<u>1,050,777.60</u>	<u>-</u>
21020123	Furniture Allowance	-	-	613,558.56	-
21020139	Meal Subsidy Allowance	-	64,166.35	184,067.64	-
21020153	Rent Subsidy Allowance	-	19,754.60	28,179.84	-
21020168	Transport Allowance	-	374,584.45	81,807.84	-
21020172	Utility Allowance	-	112,375.30	143,163.72	-
22	OTHER RECURRENT COSTS	<u>46,780,000.00</u>	<u>-</u>	<u>46,780,000.00</u>	<u>-</u>
2202	OVERHEAD COST	<u>46,780,000.00</u>	<u>-</u>	<u>46,780,000.00</u>	<u>-</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>7,000,000.00</u>	<u>-</u>	<u>7,000,000.00</u>	<u>-</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	2,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	-	5,000,000.00	-
220202	UTILITIES - GENERAL	<u>4,680,000.00</u>	<u>-</u>	<u>4,680,000.00</u>	<u>-</u>
22020201	ELECTRICITY CHARGES	240,000.00	-	240,000.00	-
22020202	TELEPHONE CHARGES	200,000.00	-	200,000.00	-
22020203	INTERNET ACCESS CHARGES	2,000,000.00	-	2,000,000.00	-
22020205	WATER RATES	240,000.00	-	240,000.00	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	-	2,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>8,000,000.00</u>	<u>-</u>	<u>8,000,000.00</u>	<u>-</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	-	3,500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	-	2,000,000.00	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	-	1,500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	-	1,000,000.00	-

MDA: 023300100100 - MINISTRY OF NATURAL RESOURCES

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	-	6,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	-	2,500,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	-	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	-	2,000,000.00	-
220205	TRAINING - GENERAL	3,000,000.00	-	3,000,000.00	-
22020501	LOCAL TRAINING	3,000,000.00	-	3,000,000.00	-
220206	OTHER SERVICES - GENERAL	4,500,000.00	-	4,500,000.00	-
22020601	SECURITY SERVICES	2,500,000.00	-	2,500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	-	2,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	-	3,500,000.00	-
22020703	LEGAL SERVICES	1,500,000.00	-	1,500,000.00	-
22020704	ENGINEERING SERVICES	2,000,000.00	-	2,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	-	3,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	-	3,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	6,600,000.00	-	6,600,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	-	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	-	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	-	1,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	500,000.00	-
22021007	WELFARE PACKAGES	2,000,000.00	-	2,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	-	600,000.00	-

MDA: 023300100100 - MINISTRY OF NATURAL RESOURCES

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	2,703,410,000.00	41,329,004.00	316,500,000.00	-
2301	FIXED ASSETS PURCHASED	345,000,000.00	6,888,000.00	61,500,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	345,000,000.00	6,888,000.00	61,500,000.00	-
23010101	PURCHASE / ACQUISITION OF LAND	230,000,000.00	6,888,000.00	40,000,000.00	-
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	58,500,000.00	-	20,500,000.00	-
23010113	PURCHASE OF COMPUTERS	1,500,000.00	-	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	5,500,000.00	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	-	-	-
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	-	500,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	1,500,000.00	-	500,000.00	-
2302	CONSTRUCTION / PROVISION	2,090,000,000.00	34,441,004.00	200,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,090,000,000.00	34,441,004.00	200,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,500,000,000.00	34,441,004.00	150,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	590,000,000.00	-	50,000,000.00	-
2303	REHABILITATION / REPAIRS	20,000,000.00	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	248,410,000.00	-	55,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	248,410,000.00	-	55,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	235,410,000.00	-	50,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	-	3,000,000.00	-
23050103	MONITORING AND EVALUATION	3,000,000.00	-	2,000,000.00	-

MDA: 023400100100 - MINISTRY OF WORKS AND TRANSPORT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>13,426,387,932.44</u>	<u>8,206,364,208.82</u>	<u>28,133,965,312.47</u>	<u>25,042,007,562.99</u>
21	PERSONNEL COST	<u>345,531,941.44</u>	<u>346,277,549.77</u>	<u>323,900,999.83</u>	-
2101	SALARY	<u>116,354,796.16</u>	<u>179,192,954.73</u>	<u>216,958,019.40</u>	-
210101	SALARIES AND WAGES	<u>116,354,796.16</u>	<u>179,192,954.73</u>	<u>216,958,019.40</u>	-
21010101	BASIC SALARY	116,354,796.16	179,192,954.73	216,958,019.40	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>229,177,145.28</u>	<u>167,084,595.04</u>	<u>106,942,980.43</u>	-
210201	ALLOWANCES	<u>229,177,145.28</u>	<u>167,084,595.04</u>	<u>106,942,980.43</u>	-
21020123	Furniture Allowance	18,179,217.12	8,240,577.42	50,439,301.92	-
21020127	Hazard Allowance	7,605,254.16	85,813,897.40	23,092,030.20	-
21020139	Meal Subsidy Allowance	7,736,054.76	2,509,623.16	9,960,992.59	-
21020153	Rent Subsidy Allowance	136,478,738.88	49,170,997.43	12,198,716.76	-
21020168	Transport Allowance	40,627,810.08	14,780,423.61	9,926,656.56	-
21020172	Utility Allowance	18,550,070.28	6,569,076.02	1,325,282.40	-
22	OTHER RECURRENT COSTS	<u>352,855,991.00</u>	<u>96,579,185.24</u>	<u>199,886,741.00</u>	-
2202	OVERHEAD COST	<u>352,855,991.00</u>	<u>96,579,185.24</u>	<u>199,886,741.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,000,000.00</u>	<u>1,407,500.00</u>	<u>6,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	1,407,500.00	6,000,000.00	-
220202	UTILITIES - GENERAL	<u>18,250.00</u>	-	<u>18,250.00</u>	-
22020202	TELEPHONE CHARGES	18,250.00	-	18,250.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>6,146,000.00</u>	<u>82,000.00</u>	<u>6,146,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	82,000.00	5,000,000.00	-
22020303	NEWSPAPERS	91,250.00	-	91,250.00	-
22020304	MAGAZINES & PERIODICALS	54,750.00	-	54,750.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	1,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>292,786,500.00</u>	<u>83,119,573.27</u>	<u>142,786,500.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	-	10,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	-	7,500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,250,000.00	20,000.00	5,250,000.00	-
22020406	OTHER MAINTENANCE SERVICES	220,000,000.00	83,099,573.27	100,000,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	36,500.00	-	36,500.00	-
22020413	MINOR ROAD MAINTENANCE	50,000,000.00	-	20,000,000.00	-

MDA: 023400100100 - MINISTRY OF WORKS AND TRANSPORT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
220205	TRAINING - GENERAL	5,500,000.00	885,000.00	5,500,000.00	-
22020501	LOCAL TRAINING	5,500,000.00	885,000.00	5,500,000.00	-
220206	OTHER SERVICES - GENERAL	912,500.00	-	912,500.00	-
22020601	SECURITY SERVICES	912,500.00	-	912,500.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,149,000.00	1,900,000.00	16,149,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	574,500.00	-	574,500.00	-
22020703	LEGAL SERVICES	574,500.00	-	574,500.00	-
22020704	ENGINEERING SERVICES	20,000,000.00	1,900,000.00	15,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	5,538,341.00	1,146,927.17	5,538,341.00	-
22020801	MOTOR VEHICLE FUEL COST	538,341.00	360,000.00	538,341.00	-
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	786,927.17	5,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	14,805,400.00	8,038,184.80	16,836,150.00	-
22021001	REFRESHMENT & MEALS	2,500,000.00	35,000.00	2,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,100,000.00	1,205,000.00	5,100,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,958,184.80	7,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	186,150.00	-	186,150.00	-
22021006	POSTAGES & COURIER SERVICES	19,250.00	-	50,000.00	-
22021007	WELFARE PACKAGES	2,000,000.00	840,000.00	2,000,000.00	-

MDA: 023400100100 - MINISTRY OF WORKS AND TRANSPORT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>12,728,000,000.00</u>	<u>7,763,507,473.81</u>	<u>27,610,177,571.64</u>	<u>25,042,007,562.99</u>
2301	FIXED ASSETS PURCHASED	50,000,000.00	3,500,000.00	130,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	3,500,000.00	130,000,000.00	-
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	15,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	15,000,000.00	-
23010107	PURCHASE OF TRUCKS	-	-	50,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	3,500,000.00	50,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>10,103,000,000.00</u>	<u>7,760,007,473.81</u>	<u>25,528,659,761.64</u>	<u>24,225,014,352.99</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,103,000,000.00	7,760,007,473.81	25,528,659,761.64	24,225,014,352.99
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	100,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	10,103,000,000.00	7,760,007,473.81	25,408,659,761.64	24,225,014,352.99
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	20,000,000.00	-
2303	REHABILITATION / REPAIRS	<u>2,570,000,000.00</u>	-	<u>1,446,517,810.00</u>	<u>816,993,210.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,570,000,000.00	-	1,446,517,810.00	816,993,210.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000.00	-	570,000,000.00	-
23030113	REHABILITATION / REPAIRS - ROADS	2,500,000,000.00	-	821,517,810.00	816,993,210.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	55,000,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	-	-	<u>500,000,000.00</u>	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	500,000,000.00	-
23040102	EROSION & FLOOD CONTROL	-	-	500,000,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>5,000,000.00</u>	-	<u>5,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	-	5,000,000.00	-
23050103	MONITORING AND EVALUATION	5,000,000.00	-	5,000,000.00	-

MDA: 023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	321,667,800.00	24,555,900.00	1,082,800,000.00	-
21	PERSONNEL COST	62,200,000.00	-	82,000,000.00	-
2101	SALARY	62,200,000.00	-	82,000,000.00	-
210101	SALARIES AND WAGES	62,200,000.00	-	82,000,000.00	-
21010104	FIXED SALARY	62,200,000.00	-	82,000,000.00	-
22	OTHER RECURRENT COSTS	121,000,000.00	19,593,900.00	340,800,000.00	-
2202	OVERHEAD COST	121,000,000.00	19,593,900.00	340,800,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	2,132,500.00	15,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	480,000.00	10,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,652,500.00	5,000,000.00	-
220202	UTILITIES - GENERAL	2,950,000.00	370,800.00	8,000,000.00	-
22020201	ELECTRICITY CHARGES	200,000.00	21,000.00	2,000,000.00	-
22020203	INTERNET ACCESS CHARGES	500,000.00	45,000.00	500,000.00	-
22020205	WATER RATES	250,000.00	-	2,000,000.00	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	304,800.00	3,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	304,800.00	11,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	304,800.00	5,000,000.00	-
22020303	NEWSPAPERS	1,200,000.00	-	6,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	26,000,000.00	4,873,500.00	54,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	-	12,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	-	2,500,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	586,000.00	2,500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	-	2,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	335,000.00	5,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	1,466,750.00	15,000,000.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	1,466,750.00	10,000,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,000,000.00	1,019,000.00	5,000,000.00	-

MDA: 023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	15,000,000.00	-	65,000,000.00	-
22020501	LOCAL TRAINING	15,000,000.00	-	65,000,000.00	-
220206	OTHER SERVICES - GENERAL	14,000,000.00	8,650,000.00	25,000,000.00	-
22020601	SECURITY SERVICES	6,000,000.00	150,000.00	10,000,000.00	-
22020602	OFFICE RENT	3,000,000.00	8,500,000.00	5,000,000.00	-
22020607	RESCUE SERVICES	5,000,000.00	-	10,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000.00	-	90,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	-	75,000,000.00	-
22020703	LEGAL SERVICES	4,000,000.00	-	15,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	1,570,005.00	25,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,409,805.00	20,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	160,200.00	5,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	25,850,000.00	1,692,295.00	47,800,000.00	-
22021001	REFRESHMENT & MEALS	4,000,000.00	326,095.00	10,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	865,000.00	10,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	470,200.00	5,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	-	5,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	350,000.00	31,000.00	300,000.00	-
22021007	WELFARE PACKAGES	3,000,000.00	-	10,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	-	5,000,000.00	-
22021009	SPORTING ACTIVITIES	1,500,000.00	-	2,500,000.00	-

MDA: 023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>138,467,800.00</u>	<u>4,962,000.00</u>	<u>660,000,000.00</u>	-
2301	FIXED ASSETS PURCHASED	<u>126,467,800.00</u>	<u>4,962,000.00</u>	<u>550,000,000.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>126,467,800.00</u>	<u>4,962,000.00</u>	<u>550,000,000.00</u>	-
23010104	PURCHASE MOTOR CYCLES	15,000,000.00	-	20,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	161,500,000.00	-
23010107	PURCHASE OF TRUCKS	-	-	160,000,000.00	-
23010108	PURCHASE OF BUSES	15,000,000.00	-	20,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	-	30,000,000.00	-
23010113	PURCHASE OF COMPUTERS	15,967,800.00	-	20,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	6,000,000.00	-	10,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	-	3,000,000.00	-
23010118	PURCHASE OF SCANNERS	1,000,000.00	-	3,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	7,500,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	4,962,000.00	30,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	9,500,000.00	-	45,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,000,000.00	-	20,000,000.00	-
23010149	PURCHASE OF MUSICAL INSTRUMENTS	15,000,000.00	-	20,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>5,000,000.00</u>	-	<u>80,000,000.00</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>5,000,000.00</u>	-	<u>80,000,000.00</u>	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	50,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	-	30,000,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>7,000,000.00</u>	-	<u>30,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>7,000,000.00</u>	-	<u>30,000,000.00</u>	-
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	-	20,000,000.00	-
23050103	MONITORING AND EVALUATION	5,000,000.00	-	10,000,000.00	-

MDA: 023600100100 - MINISTRY OF TOURISM AND CULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>464,651,515.17</u>	<u>10,309,500.00</u>	<u>870,582,784.06</u>	<u>693,616,284.06</u>
21	PERSONNEL COST	<u>191,557,665.17</u>	<u>-</u>	<u>174,118,320.04</u>	<u>174,118,320.04</u>
2101	SALARY	<u>104,590,802.00</u>	<u>-</u>	<u>83,743,722.51</u>	<u>83,743,722.51</u>
210101	SALARIES AND WAGES	<u>104,590,802.00</u>	<u>-</u>	<u>83,743,722.51</u>	<u>83,743,722.51</u>
21010101	BASIC SALARY	104,590,802.00	-	83,743,722.51	83,743,722.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>86,966,863.17</u>	<u>-</u>	<u>90,374,597.53</u>	<u>90,374,597.53</u>
210201	ALLOWANCES	<u>86,966,863.17</u>	<u>-</u>	<u>90,374,597.53</u>	<u>90,374,597.53</u>
21020123	Furniture Allowance	9,446,769.00	-	9,495,592.76	9,495,592.76
21020127	Hazard Allowance	27,794,473.00	-	30,571,717.05	30,571,717.05
21020139	Meal Subsidy Allowance	2,305,815.00	-	1,945,256.06	1,945,256.06
21020153	Rent Subsidy Allowance	36,464,977.00	-	32,709,684.52	32,709,684.52
21020168	Transport Allowance	10,950,343.00	-	11,023,376.06	11,023,376.06
21020172	Utility Allowance	4,486.17	-	4,628,971.08	4,628,971.08
22	OTHER RECURRENT COSTS	<u>100,569,290.00</u>	<u>6,601,000.00</u>	<u>86,966,500.00</u>	<u>-</u>
2202	OVERHEAD COST	<u>100,569,290.00</u>	<u>6,601,000.00</u>	<u>86,966,500.00</u>	<u>-</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>10,000,000.00</u>	<u>390,000.00</u>	<u>10,000,000.00</u>	<u>-</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	390,000.00	10,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>6,646,500.00</u>	<u>13,550.00</u>	<u>9,146,500.00</u>	<u>-</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	8,550.00	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	5,000.00	3,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	3,646,500.00	-	5,646,500.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>21,688,540.00</u>	<u>5,787,000.00</u>	<u>12,020,000.00</u>	<u>-</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,628,540.00	20,000.00	2,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	186,000.00	20,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,060,000.00	-	-	-
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	5,581,000.00	10,000,000.00	-

MDA: 023600100100 - MINISTRY OF TOURISM AND CULTURE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
220208	FUEL & LUBRICANTS - GENERAL	3,626,250.00	80,000.00	3,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,016,250.00	80,000.00	2,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,610,000.00	-	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	58,608,000.00	330,450.00	52,800,000.00	-
22021001	REFRESHMENT & MEALS	1,108,000.00	72,450.00	2,300,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	55,000,000.00	258,000.00	20,500,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	-	20,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	10,000,000.00	-
23	CAPITAL EXPENDITURE	172,524,560.00	3,708,500.00	609,497,964.02	519,497,964.02
2301	FIXED ASSETS PURCHASED	-	-	120,000,000.00	120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	120,000,000.00	120,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	100,000,000.00	100,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	92,524,560.00	789,750.00	388,237,024.02	298,237,024.02
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,524,560.00	789,750.00	388,237,024.02	298,237,024.02
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,524,560.00	789,750.00	273,237,024.02	273,237,024.02
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	47,000,000.00	-	115,000,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	-	66,260,940.00	66,260,940.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	-	66,260,940.00	66,260,940.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	61,260,940.00	61,260,940.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	-	5,000,000.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	-	15,000,000.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	15,000,000.00	15,000,000.00
23040101	TREE PLANTING	-	-	15,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	2,918,750.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	2,918,750.00	20,000,000.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	-	10,000,000.00	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	25,000,000.00	2,918,750.00	10,000,000.00	10,000,000.00

MDA: 023600200100 - BAUCHI STATE TOURISM BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	68,454,403.00	5,131,000.00	90,464,403.00	25,164,403.00
21	PERSONNEL COST	22,164,403.00	-	25,164,403.00	25,164,403.00
2101	SALARY	12,659,671.00	-	15,659,671.00	15,659,671.00
210101	SALARIES AND WAGES	12,659,671.00	-	15,659,671.00	15,659,671.00
21010101	BASIC SALARY	12,659,671.00	-	15,659,671.00	15,659,671.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,504,732.00	-	9,504,732.00	9,504,732.00
210201	ALLOWANCES	9,504,732.00	-	9,504,732.00	9,504,732.00
21020123	Furniture Allowance	830,420.00	-	830,420.00	830,420.00
21020127	Hazard Allowance	3,169,364.00	-	3,169,364.00	3,169,364.00
21020139	Meal Subsidy Allowance	272,973.00	-	272,973.00	272,973.00
21020153	Rent Subsidy Allowance	3,603,672.00	-	3,603,672.00	3,603,672.00
21020168	Transport Allowance	1,126,162.00	-	1,126,162.00	1,126,162.00
21020172	Utility Allowance	502,141.00	-	502,141.00	502,141.00
22	OTHER RECURRENT COSTS	46,290,000.00	5,131,000.00	65,300,000.00	-
2202	OVERHEAD COST	46,290,000.00	5,131,000.00	65,300,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	11,500,000.00	-	9,500,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	-	4,500,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	-	5,000,000.00	-
220202	UTILITIES - GENERAL	200,000.00	-	400,000.00	-
22020201	ELECTRICITY CHARGES	200,000.00	-	400,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	9,900,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	2,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	2,500,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	3,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	-	-	2,400,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	-	17,600,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	-	5,600,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	-	2,500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	-	4,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	-	5,000,000.00	-

MDA: 023600200100 - BAUCHI STATE TOURISM BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	2,000,000.00	-	2,000,000.00	-
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	6,100,000.00	11,500.00	5,100,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,700,000.00	11,500.00	2,200,000.00	-
22020803	PLANT / GENERATOR FUEL COST	4,400,000.00	-	2,900,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	16,490,000.00	5,119,500.00	20,800,000.00	-
22021001	REFRESHMENT & MEALS	3,000,000.00	31,500.00	3,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	3,700,000.00	438,000.00	4,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	2,650,000.00	-	3,400,000.00	-
22021006	POSTAGES & COURIER SERVICES	340,000.00	-	400,000.00	-
22021007	WELFARE PACKAGES	1,300,000.00	-	2,500,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	5,500,000.00	4,650,000.00	7,500,000.00	-

MDA: 026000100100 - MINISTRY OF LANDS AND SURVEY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>4,302,188,728.22</u>	<u>15,019,765.00</u>	<u>1,468,410,647.60</u>	<u>1,068,460,647.60</u>
21	PERSONNEL COST	<u>152,199,997.95</u>	<u>-</u>	<u>158,460,647.60</u>	<u>158,460,647.60</u>
2101	SALARY	<u>99,848,554.05</u>	<u>-</u>	<u>103,852,281.00</u>	<u>103,852,281.00</u>
210101	SALARIES AND WAGES	<u>99,848,554.05</u>	<u>-</u>	<u>103,852,281.00</u>	<u>103,852,281.00</u>
21010101	BASIC SALARY	99,848,554.05	-	103,852,281.00	103,852,281.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>52,351,443.90</u>	<u>-</u>	<u>54,608,366.60</u>	<u>54,608,366.60</u>
210201	ALLOWANCES	<u>52,351,443.90</u>	<u>-</u>	<u>54,608,366.60</u>	<u>54,608,366.60</u>
21020123	Furniture Allowance	6,617,491.65	-	7,165,116.00	7,165,116.00
21020126	Hardship Allowance TR	1,562,559.60	-	1,562,559.60	1,562,559.60
21020139	Meal Subsidy Allowance	1,295,830.20	-	1,002,869.00	1,002,869.00
21020153	Rent Subsidy Allowance	29,912,680.35	-	31,375,494.00	31,375,494.00
21020168	Transport Allowance	8,977,628.10	-	9,348,448.00	9,348,448.00
21020172	Utility Allowance	3,985,254.00	-	4,153,880.00	4,153,880.00
22	OTHER RECURRENT COSTS	<u>119,950,000.00</u>	<u>9,183,965.00</u>	<u>119,950,000.00</u>	<u>-</u>
2202	OVERHEAD COST	<u>119,950,000.00</u>	<u>9,183,965.00</u>	<u>119,950,000.00</u>	<u>-</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,000,000.00</u>	<u>503,500.00</u>	<u>7,000,000.00</u>	<u>-</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	503,500.00	7,000,000.00	-
220202	UTILITIES - GENERAL	<u>3,000,000.00</u>	<u>60,000.00</u>	<u>3,500,000.00</u>	<u>-</u>
22020203	INTERNET ACCESS CHARGES	2,500,000.00	60,000.00	3,000,000.00	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	500,000.00	-	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>7,800,000.00</u>	<u>560,600.00</u>	<u>8,700,000.00</u>	<u>-</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	560,600.00	5,000,000.00	-
22020303	NEWSPAPERS	100,000.00	-	100,000.00	-
22020304	MAGAZINES & PERIODICALS	200,000.00	-	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	-	3,500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	-	-	-

MDA: 026000100100 - MINISTRY OF LANDS AND SURVEY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	126,750.00	17,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	-	4,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	5,000.00	2,500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	48,000.00	5,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	73,750.00	2,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	-	4,000,000.00	-
220205	TRAINING - GENERAL	3,000,000.00	650,000.00	7,500,000.00	-
22020501	LOCAL TRAINING	3,000,000.00	650,000.00	7,500,000.00	-
220206	OTHER SERVICES - GENERAL	5,000,000.00	845,000.00	8,000,000.00	-
22020601	SECURITY SERVICES	3,000,000.00	845,000.00	5,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	-	3,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	70,000,000.00	2,436,500.00	30,000,000.00	-
22020701	FINANCIAL CONSULTING	25,000,000.00	1,200,000.00	15,000,000.00	-
22020706	SURVEYING SERVICES	45,000,000.00	1,236,500.00	15,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	60,000.00	3,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	-	2,500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	60,000.00	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	14,650,000.00	3,941,615.00	34,250,000.00	-
22021001	REFRESHMENT & MEALS	500,000.00	123,400.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	2,410,000.00	8,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	10,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	-	200,000.00	-
22021006	POSTAGES & COURIER SERVICES	50,000.00	2,465.00	50,000.00	-
22021007	WELFARE PACKAGES	1,850,000.00	237,000.00	9,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,168,750.00	5,000,000.00	-

MDA: 026000100100 - MINISTRY OF LANDS AND SURVEY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>4,030,038,730.27</u>	<u>5,835,800.00</u>	<u>1,190,000,000.00</u>	<u>910,000,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>3,190,038,730.27</u>	<u>5,835,800.00</u>	<u>935,000,000.00</u>	<u>810,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>3,190,038,730.27</u>	<u>5,835,800.00</u>	<u>935,000,000.00</u>	<u>810,000,000.00</u>
23010101	PURCHASE / ACQUISITION OF LAND	3,128,038,730.27	5,835,800.00	850,000,000.00	750,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	15,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	10,000,000.00	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	55,000,000.00	-	60,000,000.00	60,000,000.00
2302	CONSTRUCTION / PROVISION	<u>790,000,000.00</u>	<u>-</u>	<u>200,000,000.00</u>	<u>100,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>790,000,000.00</u>	<u>-</u>	<u>200,000,000.00</u>	<u>100,000,000.00</u>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	790,000,000.00	-	150,000,000.00	100,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	50,000,000.00	-
2303	REHABILITATION / REPAIRS	<u>45,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>	<u>-</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>45,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>	<u>-</u>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000.00	-	50,000,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>	<u>-</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>	<u>-</u>
23050103	MONITORING AND EVALUATION	5,000,000.00	-	5,000,000.00	-

MDA: 023800100100 - STATE PLANNING COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>7,831,005,962.34</u>	<u>2,291,534,566.58</u>	<u>4,465,935,045.16</u>	-
21	PERSONNEL COST	<u>77,553,159.00</u>	<u>37,666,973.58</u>	<u>83,604,045.16</u>	-
2101	SALARY	<u>50,294,918.00</u>	<u>24,629,072.46</u>	<u>49,258,144.92</u>	-
210101	SALARIES AND WAGES	<u>50,294,918.00</u>	<u>24,629,072.46</u>	<u>49,258,144.92</u>	-
21010101	BASIC SALARY	50,294,918.00	24,629,072.46	49,258,144.92	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>27,258,241.00</u>	<u>13,037,901.12</u>	<u>34,345,900.24</u>	-
210201	ALLOWANCES	<u>27,258,241.00</u>	<u>13,037,901.12</u>	<u>34,345,900.24</u>	-
21020114	CSC Allowance	36,625.00	74,820.42	149,640.84	-
21020115	Domestic Staff Allowance	930,418.00	465,208.80	930,417.60	-
21020123	Furniture Allowance	3,123,170.00	1,547,210.28	3,094,420.56	-
21020132	ICT Allowance	149,641.00	-	3,270,098.00	-
21020139	Meal Subsidy Allowance	618,451.00	307,551.72	615,103.44	-
21020153	Rent Subsidy Allowance	15,885,983.00	7,388,721.60	14,777,443.20	-
21020164	Specialist Allowance Non-Percentage	-	20,928.66	5,041,857.32	-
21020168	Transport Allowance	4,465,795.00	2,216,616.78	4,433,233.56	-
21020172	Utility Allowance	1,984,798.00	985,162.86	1,970,325.72	-
21020179	Entertainment Allowance	63,360.00	31,680.00	63,360.00	-
22	OTHER RECURRENT COSTS	<u>6,546,152,803.34</u>	<u>2,231,736,093.00</u>	<u>3,614,631,000.00</u>	-
2202	OVERHEAD COST	<u>6,546,152,803.34</u>	<u>2,231,736,093.00</u>	<u>3,614,631,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>16,505,000.00</u>	<u>6,759,493.00</u>	<u>15,706,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,505,000.00	6,759,493.00	15,706,000.00	-
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>43,000.00</u>	<u>500,000.00</u>	-
22020203	INTERNET ACCESS CHARGES	1,000,000.00	43,000.00	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>7,000,000.00</u>	<u>2,636,200.00</u>	<u>7,500,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	2,636,200.00	6,000,000.00	-
22020303	NEWSPAPERS	500,000.00	-	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	-	1,000,000.00	-

MDA: 023800100100 - STATE PLANNING COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	7,740,000.00	354,600.00	7,225,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,705,000.00	185,500.00	1,525,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	-	2,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	-	2,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,350,000.00	63,000.00	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	285,000.00	-	300,000.00	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	106,100.00	400,000.00	-
220205	TRAINING - GENERAL	17,000,000.00	250,000.00	12,000,000.00	-
22020501	LOCAL TRAINING	17,000,000.00	250,000.00	12,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,000,000.00	7,373,000.00	25,000,000.00	-
22020701	FINANCIAL CONSULTING	43,000,000.00	7,373,000.00	25,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	725,000.00	5,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	700,000.00	3,500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	25,000.00	2,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	300,000.00	-	200,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	-	200,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	6,448,607,803.34	2,213,594,800.00	3,541,000,000.00	-
22021001	REFRESHMENT & MEALS	5,000,000.00	1,174,400.00	6,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	-	2,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,520,000.00	-	1,000,000.00	-
22021007	WELFARE PACKAGES	5,500,000.00	1,172,500.00	6,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	27,000,000.00	-	26,000,000.00	-
22021047	SERVICE WIDE VOTE	4,907,087,803.34	2,211,247,900.00	3,000,000,000.00	-
22021048	SERVICE WIDE VOTE (PERSONNEL COST)	1,500,000,000.00	-	500,000,000.00	-

MDA: 023800100100 - STATE PLANNING COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>1,207,300,000.00</u>	<u>22,131,500.00</u>	<u>767,700,000.00</u>	-
2301	FIXED ASSETS PURCHASED	-	-	16,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	16,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	3,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	2,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	5,000,000.00	-
23010117	PURCHASE OF SHREDDING MACHINES	-	-	1,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>1,148,000,000.00</u>	<u>17,497,500.00</u>	<u>695,200,000.00</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>1,148,000,000.00</u>	<u>17,497,500.00</u>	<u>695,200,000.00</u>	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-	30,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,048,000,000.00	17,497,500.00	665,200,000.00	-
2303	REHABILITATION / REPAIRS	<u>4,000,000.00</u>	-	<u>3,500,000.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>4,000,000.00</u>	-	<u>3,500,000.00</u>	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	-	3,500,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>55,300,000.00</u>	<u>4,634,000.00</u>	<u>53,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>55,300,000.00</u>	<u>4,634,000.00</u>	<u>53,000,000.00</u>	-
23050101	RESEARCH AND DEVELOPMENT	41,200,000.00	4,634,000.00	40,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	5,600,000.00	-	5,000,000.00	-
23050103	MONITORING AND EVALUATION	8,500,000.00	-	8,000,000.00	-

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>112,654,735.00</u>	<u>30,549,322.13</u>	<u>680,249,835.92</u>	<u>291,894,785.92</u>
21	PERSONNEL COST	<u>43,709,785.00</u>	<u>28,055,022.13</u>	<u>41,894,785.92</u>	<u>41,894,785.92</u>
2101	SALARY	<u>28,925,549.00</u>	<u>18,471,224.82</u>	<u>28,386,652.03</u>	<u>28,386,652.03</u>
210101	SALARIES AND WAGES	<u>28,925,549.00</u>	<u>18,471,224.82</u>	<u>28,386,652.03</u>	<u>28,386,652.03</u>
21010101	BASIC SALARY	28,925,549.00	18,471,224.82	28,386,652.03	28,386,652.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>14,784,236.00</u>	<u>9,583,797.31</u>	<u>13,508,133.89</u>	<u>13,508,133.89</u>
210201	ALLOWANCES	<u>14,784,236.00</u>	<u>9,583,797.31</u>	<u>13,508,133.89</u>	<u>13,508,133.89</u>
21020115	Domestic Staff Allowance	-	300,000.00	500,000.00	500,000.00
21020123	Furniture Allowance	1,651,116.00	1,020,364.09	790,355.88	790,355.88
21020134	Inducement Allowance	21,150.00	12,400.00	21,000.00	21,000.00
21020139	Meal Subsidy Allowance	474,910.00	282,477.99	420,314.88	420,314.88
21020153	Rent Subsidy Allowance	8,642,773.00	5,541,367.72	8,185,002.08	8,185,002.08
21020158	Secretarial Allowance Non-Percentage	6,000.00	4,000.00	6,000.00	6,000.00
21020162	Shift Duty Allowance Across MDAs	226,908.00	5,978.40	2,400.00	2,400.00
21020168	Transport Allowance	2,592,836.00	1,662,410.09	2,462,356.00	2,462,356.00
21020172	Utility Allowance	1,152,373.00	738,849.02	1,095,625.05	1,095,625.05
21020179	Entertainment Allowance	16,170.00	15,950.00	25,080.00	25,080.00
22	OTHER RECURRENT COSTS	<u>6,444,950.00</u>	<u>2,444,300.00</u>	<u>31,355,050.00</u>	<u>-</u>
2202	OVERHEAD COST	<u>6,444,950.00</u>	<u>2,444,300.00</u>	<u>31,355,050.00</u>	<u>-</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,115,150.00</u>	<u>491,125.00</u>	<u>6,000,000.00</u>	<u>-</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,115,150.00	-	1,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	491,125.00	5,000,000.00	-
220202	UTILITIES - GENERAL	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>	<u>-</u>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	500,000.00	-
22020205	WATER RATES	-	-	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,272,500.00</u>	<u>369,600.00</u>	<u>3,000,000.00</u>	<u>-</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,272,500.00	369,600.00	3,000,000.00	-

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	1,284,275.00	12,700,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,205,875.00	5,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	5,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	19,000.00	1,700,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	59,400.00	1,000,000.00	-
220205	TRAINING - GENERAL	1,500,000.00	-	1,500,000.00	-
22020501	LOCAL TRAINING	1,500,000.00	-	1,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	807,300.00	94,300.00	4,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	600,000.00	69,000.00	3,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	207,300.00	25,300.00	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	205,000.00	3,155,050.00	-
22021001	REFRESHMENT & MEALS	-	155,000.00	1,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	50,000.00	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	-	655,050.00	-

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>62,500,000.00</u>	<u>50,000.00</u>	<u>607,000,000.00</u>	<u>250,000,000.00</u>
2302	CONSTRUCTION / PROVISION	60,000,000.00	-	390,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	-	390,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	-	390,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	-	<u>50,000.00</u>	<u>210,000,000.00</u>	<u>150,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	50,000.00	210,000,000.00	150,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	50,000.00	210,000,000.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>2,500,000.00</u>	-	<u>7,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000.00	-	7,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	-	-	2,000,000.00	-
23050103	MONITORING AND EVALUATION	2,500,000.00	-	5,000,000.00	-

MDA: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>5,592,702,165.98</u>	<u>3,861,004,753.27</u>	<u>1,902,240,170.86</u>	<u>1,522,000,000.00</u>
21	PERSONNEL COST	<u>189,302,166.00</u>	<u>189,273,126.00</u>	<u>195,008,217.12</u>	-
2101	SALARY	<u>111,106,645.00</u>	<u>111,106,645.00</u>	<u>114,075,884.64</u>	-
210101	SALARIES AND WAGES	<u>111,106,645.00</u>	<u>111,106,645.00</u>	<u>114,075,884.64</u>	-
21010101	BASIC SALARY	111,106,645.00	111,106,645.00	114,075,884.64	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>78,195,521.00</u>	<u>78,166,481.00</u>	<u>80,932,332.48</u>	-
210201	ALLOWANCES	<u>78,195,521.00</u>	<u>78,166,481.00</u>	<u>80,932,332.48</u>	-
21020115	Domestic Staff Allowance	465,209.00	465,209.00	697,813.20	-
21020127	Hazard Allowance	11,486,531.00	11,486,531.00	11,839,869.48	-
21020134	Inducement Allowance	3,723,472.00	3,723,472.00	4,196,057.40	-
21020139	Meal Subsidy Allowance	2,069,878.00	2,069,878.00	2,019,851.04	-
21020153	Rent Subsidy Allowance	33,304,999.00	33,304,999.00	34,222,773.84	-
21020157	Rural Posting Across MDAs	1,115,644.00	1,115,644.00	659,084.16	-
21020158	Secretarial Allowance Non-Percentage	6,000.00	6,000.00	-	-
21020162	Shift Duty Allowance Across MDAs	11,533,551.00	11,533,551.00	12,234,707.88	-
21020168	Transport Allowance	9,991,497.00	9,991,497.00	10,266,827.52	-
21020172	Utility Allowance	4,440,660.00	4,440,660.00	4,563,027.96	-
21020179	Entertainment Allowance	58,080.00	29,040.00	232,320.00	-
22	OTHER RECURRENT COSTS	<u>43,400,000.00</u>	<u>11,758,900.00</u>	<u>84,322,862.83</u>	-
2202	OVERHEAD COST	<u>43,400,000.00</u>	<u>11,758,900.00</u>	<u>84,322,862.83</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>225,741.85</u>	<u>2,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	225,741.85	2,000,000.00	-
220202	UTILITIES - GENERAL	<u>150,000.00</u>	<u>242,400.00</u>	<u>250,000.00</u>	-
22020201	ELECTRICITY CHARGES	150,000.00	242,400.00	250,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,200,000.00</u>	<u>195,746.15</u>	<u>3,750,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	107,800.00	1,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	56,600.00	250,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	31,346.15	1,500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	-	1,000,000.00	-

MDA: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	3,000,000.00	100,000.00	2,000,000.00	-
22020501	LOCAL TRAINING	3,000,000.00	100,000.00	2,000,000.00	-
220206	OTHER SERVICES - GENERAL	5,000,000.00	250,000.00	3,500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	250,000.00	3,500,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	25,000.00	1,500,000.00	-
22020703	LEGAL SERVICES	2,000,000.00	25,000.00	1,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	2,234,350.00	54,972,862.83	-
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	2,234,350.00	54,972,862.83	-
220209	FINANCIAL CHARGES - GENERAL	500,000.00	17,462.00	250,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	17,462.00	250,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	15,550,000.00	8,468,200.00	16,100,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	654,600.00	1,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	393,600.00	1,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	1,256,000.00	2,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	50,000.00	34,000.00	100,000.00	-
22021007	WELFARE PACKAGES	10,000,000.00	5,900,000.00	10,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	230,000.00	500,000.00	-
23	CAPITAL EXPENDITURE	5,359,999,999.98	3,659,972,727.27	1,622,909,090.91	1,522,000,000.00
2301	FIXED ASSETS PURCHASED	2,300,000,000.00	1,816,363,636.36	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,300,000,000.00	1,816,363,636.36	200,000,000.00	200,000,000.00
23010107	PURCHASE OF TRUCKS	50,000,000.00	-	-	-
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	2,250,000,000.00	1,816,363,636.36	200,000,000.00	200,000,000.00
2303	REHABILITATION / REPAIRS	3,059,999,999.98	1,843,609,090.90	1,422,909,090.91	1,322,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,059,999,999.98	1,843,609,090.90	1,422,909,090.91	1,322,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,049,999,999.98	1,834,527,272.72	1,422,000,000.00	1,322,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	9,081,818.18	909,090.91	-

MDA: 025200300100 - RUWASSA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>3,907,100,552.00</u>	<u>838,808,742.80</u>	<u>1,647,934,399.72</u>	<u>1,153,994,399.72</u>
21	PERSONNEL COST	<u>69,800,552.00</u>	<u>10,255,431.80</u>	<u>53,994,399.72</u>	<u>53,994,399.72</u>
2101	SALARY	<u>53,490,984.00</u>	<u>3,025,734.48</u>	<u>38,570,427.72</u>	<u>38,570,427.72</u>
210101	SALARIES AND WAGES	<u>53,490,984.00</u>	<u>3,025,734.48</u>	<u>38,570,427.72</u>	<u>38,570,427.72</u>
21010101	BASIC SALARY	53,490,984.00	3,025,734.48	38,570,427.72	38,570,427.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>16,309,568.00</u>	<u>7,229,697.32</u>	<u>15,423,972.00</u>	<u>15,423,972.00</u>
210201	ALLOWANCES	<u>16,309,568.00</u>	<u>7,229,697.32</u>	<u>15,423,972.00</u>	<u>15,423,972.00</u>
21020102	Call Duty Allowance	2,545,000.00	637,357.44	9,240.00	9,240.00
21020115	Domestic Staff Allowance	232,604.00	116,302.20	1,618,776.00	1,618,776.00
21020123	Furniture Allowance	1,651,774.00	815,273.28	1,327,104.00	1,327,104.00
21020127	Hazard Allowance	294,083.00	210,000.00	355,932.00	355,932.00
21020134	Inducement Allowance	478,018.00	44,508.00	1,576,824.00	1,576,824.00
21020139	Meal Subsidy Allowance	386,883.00	188,513.46	232,608.00	232,608.00
21020153	Rent Subsidy Allowance	7,473,465.00	3,637,062.78	7,059,504.00	7,059,504.00
21020168	Transport Allowance	2,242,040.00	1,091,119.08	89,016.00	89,016.00
21020172	Utility Allowance	996,461.00	484,941.08	2,209,860.00	2,209,860.00
21020179	Entertainment Allowance	9,240.00	4,620.00	945,108.00	945,108.00
22	OTHER RECURRENT COSTS	<u>34,750,000.00</u>	<u>6,639,300.00</u>	<u>38,940,000.00</u>	<u>-</u>
2202	OVERHEAD COST	<u>34,750,000.00</u>	<u>6,639,300.00</u>	<u>38,940,000.00</u>	<u>-</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>4,500,000.00</u>	<u>330,000.00</u>	<u>4,200,000.00</u>	<u>-</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	330,000.00	4,200,000.00	-
220202	UTILITIES - GENERAL	<u>1,050,000.00</u>	<u>277,020.00</u>	<u>3,100,000.00</u>	<u>-</u>
22020201	ELECTRICITY CHARGES	250,000.00	78,520.00	600,000.00	-
22020203	INTERNET ACCESS CHARGES	500,000.00	120,000.00	2,000,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	78,500.00	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,550,000.00</u>	<u>294,750.00</u>	<u>1,790,000.00</u>	<u>-</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	225,000.00	1,500,000.00	-
22020303	NEWSPAPERS	300,000.00	54,500.00	250,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	15,250.00	40,000.00	-

MDA: 025200300100 - RUWASSA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
220204	MAINTENANCE SERVICES - GENERAL	8,750,000.00	1,904,000.00	8,400,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	19,000.00	3,400,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	75,000.00	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	60,000.00	2,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,750,000.00	2,000,000.00	-
220205	TRAINING - GENERAL	1,250,000.00	-	1,500,000.00	-
22020501	LOCAL TRAINING	1,250,000.00	-	1,500,000.00	-
220206	OTHER SERVICES - GENERAL	500,000.00	175,000.00	1,700,000.00	-
22020601	SECURITY SERVICES	300,000.00	175,000.00	300,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	-	1,400,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	224,000.00	1,300,000.00	-
22020705	ARCHITECTURAL SERVICES	300,000.00	-	300,000.00	-
22020706	SURVEYING SERVICES	700,000.00	224,000.00	1,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	5,050,000.00	2,170,000.00	5,600,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,550,000.00	720,000.00	2,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	1,450,000.00	3,600,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	11,100,000.00	1,264,530.00	11,350,000.00	-
22021001	REFRESHMENT & MEALS	2,000,000.00	135,000.00	2,250,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	735,250.00	4,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	124,500.00	1,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	150,000.00	15,000.00	200,000.00	-
22021007	WELFARE PACKAGES	3,500,000.00	254,780.00	3,400,000.00	-

MDA: 025200300100 - RUWASSA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
23	CAPITAL EXPENDITURE	<u>3,802,550,000.00</u>	<u>821,914,011.00</u>	<u>1,555,000,000.00</u>	<u>1,100,000,000.00</u>
2301	FIXED ASSETS PURCHASED	150,000,000.00	-	200,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	-	200,000,000.00	-
23010107	PURCHASE OF TRUCKS	50,000,000.00	-	100,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	-	100,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>3,637,550,000.00</u>	<u>821,914,011.00</u>	<u>1,340,000,000.00</u>	<u>1,100,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,637,550,000.00	821,914,011.00	1,340,000,000.00	1,100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,637,550,000.00	821,914,011.00	1,340,000,000.00	1,100,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	-	15,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	-	15,000,000.00	-
23050103	MONITORING AND EVALUATION	15,000,000.00	-	15,000,000.00	-

MDA: 025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	15,065,547,753.84	13,714,018,811.53	10,571,675,894.48	1,200,000,000.00
21	PERSONNEL COST	158,818,753.84	92,373,124.10	147,996,894.48	-
2101	SALARY	98,100,873.32	41,472,922.08	91,584,655.08	-
210101	SALARIES AND WAGES	98,100,873.32	41,472,922.08	91,584,655.08	-
21010101	BASIC SALARY	98,100,873.32	41,472,922.08	91,584,655.08	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,717,880.52	50,900,202.02	56,412,239.40	-
210201	ALLOWANCES	60,717,880.52	50,900,202.02	56,412,239.40	-
21020109	CONHESS 20% Increment	156,328.32	63,164.16	126,328.32	-
21020115	Domestic Staff Allowance	697,813.20	25,216,302.20	465,208.80	-
21020123	Furniture Allowance	4,987,998.00	1,166,201.25	2,541,454.08	-
21020124	Hardship Allowance	100,000.00	40,002.36	24,395.88	-
21020127	Hazard Allowance	1,124,652.00	608,726.46	1,007,568.48	-
21020134	Inducement Allowance	2,129,233.00	1,139,206.62	2,006,313.24	-
21020139	Meal Subsidy Allowance	1,989,878.00	728,645.10	1,583,505.00	-
21020153	Rent Subsidy Allowance	31,998,876.00	12,357,464.07	27,989,909.76	-
21020154	Research Journal Allowance	749,626.00	351,000.00	652,500.00	-
21020157	Rural Posting Across MDAs	70,496.00	25,248.00	79,212.00	-
21020158	Secretarial Allowance Non-Percentage	6,000.00	3,000.00	18,000.00	-
21020162	Shift Duty Allowance Across MDAs	3,039,295.00	3,818,621.28	7,577,631.60	-
21020168	Transport Allowance	9,247,687.00	3,707,238.24	8,154,199.32	-
21020172	Utility Allowance	4,319,998.00	1,647,662.28	3,679,612.92	-
21020179	Entertainment Allowance	100,000.00	27,720.00	506,400.00	-
22	OTHER RECURRENT COSTS	17,930,000.00	1,346,375.00	22,930,000.00	-
2202	OVERHEAD COST	17,930,000.00	1,346,375.00	22,930,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	2,750,000.00	471,375.00	2,750,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00	471,375.00	1,750,000.00	-

MDA: 025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220203	MATERIALS & SUPPLIES - GENERAL	3,647,000.00	187,000.00	3,647,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,562,000.00	140,000.00	2,562,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	525,000.00	-	525,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	560,000.00	47,000.00	560,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	4,813,000.00	323,000.00	4,813,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	323,000.00	2,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,258,000.00	-	1,258,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,530,000.00	-	1,530,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	25,000.00	-	25,000.00	-
220205	TRAINING - GENERAL	2,000,000.00	-	2,000,000.00	-
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00	-
220206	OTHER SERVICES - GENERAL	1,200,000.00	-	1,200,000.00	-
22020601	SECURITY SERVICES	600,000.00	-	600,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	-	600,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	5,000,000.00	-
22020704	ENGINEERING SERVICES	-	-	5,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	-	750,000.00	-
22020801	MOTOR VEHICLE FUEL COST	250,000.00	-	250,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,770,000.00	365,000.00	2,770,000.00	-
22021001	REFRESHMENT & MEALS	250,000.00	-	250,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	365,000.00	500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	-	20,000.00	-
22021007	WELFARE PACKAGES	2,000,000.00	-	2,000,000.00	-

MDA: 025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>14,888,799,000.00</u>	<u>13,620,299,312.43</u>	<u>10,400,749,000.00</u>	<u>1,200,000,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>10,749,000.00</u>	-	<u>102,749,000.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>10,749,000.00</u>	-	<u>102,749,000.00</u>	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	50,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	35,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	7,000,000.00	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,749,000.00	-	10,749,000.00	-
2302	CONSTRUCTION / PROVISION	<u>9,372,550,000.00</u>	<u>8,767,430,201.93</u>	<u>6,234,000,000.00</u>	<u>1,100,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>9,372,550,000.00</u>	<u>8,767,430,201.93</u>	<u>6,234,000,000.00</u>	<u>1,100,000,000.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	50,000,000.00	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	380,000,000.00	374,445,530.00	100,000,000.00	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	-	15,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,932,550,000.00	8,392,984,671.93	6,069,000,000.00	1,000,000,000.00
2303	REHABILITATION / REPAIRS	<u>5,370,500,000.00</u>	<u>4,848,014,360.50</u>	<u>3,850,000,000.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>5,370,500,000.00</u>	<u>4,848,014,360.50</u>	<u>3,850,000,000.00</u>	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,370,500,000.00	4,848,014,360.50	3,850,000,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	<u>128,500,000.00</u>	<u>4,854,750.00</u>	<u>199,000,000.00</u>	<u>100,000,000.00</u>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	<u>128,500,000.00</u>	<u>4,854,750.00</u>	<u>199,000,000.00</u>	<u>100,000,000.00</u>
23040101	TREE PLANTING	24,000,000.00	4,854,750.00	90,000,000.00	-
23040102	EROSION & FLOOD CONTROL	100,000,000.00	-	100,000,000.00	100,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	4,500,000.00	-	9,000,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>6,500,000.00</u>	-	<u>15,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>6,500,000.00</u>	-	<u>15,000,000.00</u>	-
23050101	RESEARCH AND DEVELOPMENT	1,500,000.00	-	-	-
23050103	MONITORING AND EVALUATION	-	-	5,000,000.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	-	10,000,000.00	-

MDA: 025300200100 - BASEPA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>1,266,395,075.98</u>	<u>439,396,439.80</u>	<u>1,225,832,925.57</u>	<u>958,782,925.57</u>
21	PERSONNEL COST	<u>352,077,933.12</u>	<u>235,287,539.30</u>	<u>441,282,925.57</u>	<u>441,282,925.57</u>
2101	SALARY	<u>300,266,655.95</u>	<u>212,047,225.51</u>	<u>390,747,995.55</u>	<u>390,747,995.55</u>
210101	SALARIES AND WAGES	<u>300,266,655.95</u>	<u>212,047,225.51</u>	<u>390,747,995.55</u>	<u>390,747,995.55</u>
21010101	BASIC SALARY	300,266,655.95	212,047,225.51	390,747,995.55	390,747,995.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>51,811,277.17</u>	<u>23,240,313.79</u>	<u>50,534,930.02</u>	<u>50,534,930.02</u>
210201	ALLOWANCES	<u>51,811,277.17</u>	<u>23,240,313.79</u>	<u>50,534,930.02</u>	<u>50,534,930.02</u>
21020102	Call Duty Allowance	3,028,090.59	1,741,787.88	3,028,090.59	3,028,090.59
21020127	Hazard Allowance	34,620,000.00	17,030,000.00	33,840,000.00	33,840,000.00
21020162	Shift Duty Allowance Across MDAs	14,163,186.58	4,468,525.91	13,666,839.43	13,666,839.43
22	OTHER RECURRENT COSTS	<u>154,460,000.00</u>	<u>66,077,952.50</u>	<u>225,800,000.00</u>	<u>55,000,000.00</u>
2202	OVERHEAD COST	<u>154,460,000.00</u>	<u>66,077,952.50</u>	<u>225,800,000.00</u>	<u>55,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,000,000.00</u>	<u>702,933.50</u>	<u>22,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	702,933.50	12,000,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	10,000,000.00	-
220202	UTILITIES - GENERAL	<u>29,000,000.00</u>	<u>13,615,000.00</u>	<u>28,000,000.00</u>	<u>25,000,000.00</u>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	1,250,000.00	3,000,000.00	-
22020206	SEWAGE CHARGES	26,000,000.00	12,365,000.00	25,000,000.00	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,500,000.00</u>	<u>1,142,700.00</u>	<u>21,000,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	1,142,700.00	6,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	15,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>38,400,000.00</u>	<u>16,723,293.00</u>	<u>43,000,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000,000.00	13,188,419.00	30,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	1,742,300.00	4,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	832,500.00	3,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	960,074.00	6,000,000.00	-

MDA: 025300200100 - BASEPA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220205	TRAINING - GENERAL	6,000,000.00	2,860,000.00	11,000,000.00	-
22020501	LOCAL TRAINING	6,000,000.00	2,860,000.00	6,000,000.00	-
22020502	INTERNATIONAL TRAINING	-	-	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	34,000,000.00	14,638,700.00	30,000,000.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	34,000,000.00	14,638,700.00	30,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,560,000.00	2,509,100.00	12,000,000.00	-
22020703	LEGAL SERVICES	5,560,000.00	2,509,100.00	12,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	22,600,000.00	7,705,576.00	31,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	7,076,576.00	25,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,600,000.00	629,000.00	6,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	10,400,000.00	6,180,650.00	27,800,000.00	-
22021001	REFRESHMENT & MEALS	2,400,000.00	1,381,500.00	4,800,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,983,650.00	6,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	1,815,500.00	12,000,000.00	-
22021007	WELFARE PACKAGES	-	-	5,000,000.00	-

MDA: 025300200100 - BASEPA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>759,857,142.86</u>	<u>138,030,948.00</u>	<u>558,750,000.00</u>	<u>462,500,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>228,857,142.86</u>	<u>50,370,500.00</u>	<u>211,750,000.00</u>	<u>198,500,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>228,857,142.86</u>	<u>50,370,500.00</u>	<u>211,750,000.00</u>	<u>198,500,000.00</u>
23010101	PURCHASE / ACQUISITION OF LAND	44,000,000.00	-	30,000,000.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	370,500.00	20,000,000.00	20,000,000.00
23010107	PURCHASE OF TRUCKS	134,857,142.86	50,000,000.00	156,000,000.00	144,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	1,500,000.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	500,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	750,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	3,000,000.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	<u>80,000,000.00</u>	<u>332,800.00</u>	<u>72,000,000.00</u>	<u>60,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>80,000,000.00</u>	<u>332,800.00</u>	<u>72,000,000.00</u>	<u>60,000,000.00</u>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	74,000,000.00	-	60,000,000.00	60,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6,000,000.00	332,800.00	12,000,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	<u>439,000,000.00</u>	<u>87,327,648.00</u>	<u>257,000,000.00</u>	<u>204,000,000.00</u>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	<u>439,000,000.00</u>	<u>87,327,648.00</u>	<u>257,000,000.00</u>	<u>204,000,000.00</u>
23040102	EROSION & FLOOD CONTROL	12,000,000.00	-	50,000,000.00	-
23040103	WILDLIFE CONSERVATION	-	-	30,000,000.00	30,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	424,000,000.00	87,327,648.00	174,000,000.00	174,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	3,000,000.00	-	3,000,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>12,000,000.00</u>	<u>-</u>	<u>18,000,000.00</u>	<u>-</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>12,000,000.00</u>	<u>-</u>	<u>18,000,000.00</u>	<u>-</u>
23050101	RESEARCH AND DEVELOPMENT	12,000,000.00	-	18,000,000.00	-

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	365,235,627.00	40,515,163.30	519,555,886.08	-
21	PERSONNEL COST	74,416,603.00	20,651,010.30	97,355,886.08	-
2101	SALARY	39,755,860.00	8,274,391.95	57,078,369.00	-
210101	SALARIES AND WAGES	39,755,860.00	8,274,391.95	57,078,369.00	-
21010101	BASIC SALARY	19,165,999.00	8,274,391.95	29,496,508.00	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,589,861.00	-	27,581,861.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,842,561.00	12,376,618.35	34,459,335.08	-
210201	ALLOWANCES	28,842,561.00	12,376,618.35	34,459,335.08	-
21020110	Consolidated Allowance	-	-	86,996.64	-
21020115	Domestic Staff Allowance	-	-	652,475.04	-
21020123	Furniture Allowance	1,125,716.00	467,101.90	1,183,203.00	-
21020124	Hardship Allowance	-	-	260,990.04	-
21020128	Hazard Allowance Across MDAs	2,096,797.00	956,824.70	2,303,234.04	-
21020134	Inducement Allowance	2,603,367.00	1,062,465.00	2,638,572.00	-
21020137	Judicial Allowance	9,693,912.00	4,085,395.00	9,832,272.00	-
21020139	Meal Subsidy Allowance	309,645.00	131,017.20	309,136.20	-
21020147	Outfit Allowance Across MDAs	4,782,479.00	1,958,460.05	4,694,358.24	-
21020153	Rent Subsidy Allowance	5,738,940.00	2,583,317.20	5,871,268.20	-
21020154	Research Journal Allowance	-	-	173,993.28	-
21020156	Robe Allowance	-	-	434,983.32	-
21020158	Secretarial Allowance Non-Percentage	6,025.00	2,500.00	12,000.00	-
21020162	Shift Duty Allowance Across MDAs	-	-	6,000.00	-
21020163	Special Asst Allowance	-	-	1,080,000.00	-
21020168	Transport Allowance	1,720,488.00	744,695.20	1,999,494.00	-
21020172	Utility Allowance	765,192.00	384,842.10	912,390.12	-
21020179	Entertainment Allowance	-	-	99,321.96	-
21020180	Leave Transport Grant Allowance	-	-	1,908,647.00	-
2103	SOCIAL BENEFITS	5,818,182.00	-	5,818,182.00	-
210301	SOCIAL BENEFITS	5,818,182.00	-	5,818,182.00	-
21030101	GRATUITY	5,818,182.00	-	5,818,182.00	-

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS	53,619,024.00	19,864,153.00	101,350,000.00	-
2202	OVERHEAD COST	53,619,024.00	19,864,153.00	101,350,000.00	-
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	2,035,000.00	20,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	5,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,035,000.00	5,000,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	5,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	5,000,000.00	-
220202	UTILITIES - GENERAL	-	-	4,000,000.00	-
22020201	ELECTRICITY CHARGES	-	-	1,000,000.00	-
22020202	TELEPHONE CHARGES	-	-	1,000,000.00	-
22020203	INTERNET ACCESS CHARGES	-	-	500,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	500,000.00	-
22020205	WATER RATES	-	-	500,000.00	-
22020206	SEWAGE CHARGES	-	-	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	7,550,000.00	2,373,700.00	12,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	206,350.00	2,000,000.00	-
22020302	BOOKS	500,000.00	-	1,000,000.00	-
22020303	NEWSPAPERS	50,000.00	-	500,000.00	-
22020304	MAGAZINES & PERIODICALS	-	-	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	2,167,350.00	5,000,000.00	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-	-	2,000,000.00	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	-	-	1,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	9,500,000.00	462,800.00	11,300,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	203,700.00	2,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	224,000.00	2,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	-	2,800,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	2,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	35,100.00	2,000,000.00	-

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
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220205	TRAINING - GENERAL	5,500,000.00	1,055,000.00	15,000,000.00	-
22020501	LOCAL TRAINING	5,500,000.00	1,055,000.00	10,000,000.00	-
22020502	INTERNATIONAL TRAINING	-	-	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	100,000.00	-	1,800,000.00	-
22020601	SECURITY SERVICES	-	-	1,500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	-	300,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	4,500,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	2,000,000.00	-
22020703	LEGAL SERVICES	-	-	2,000,000.00	-
22020709	AUDITING OF ACCOUNTS	-	-	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	4,300,000.00	927,000.00	6,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	927,000.00	3,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	800,000.00	-	3,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	100,000.00	129	50,000.00	-
22020904	OTHER CRF BANK CHARGES	100,000.00	129	50,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	21,569,024.00	13,010,524.00	26,700,000.00	-
22021001	REFRESHMENT & MEALS	5,700,000.00	2,653,000.00	5,700,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	12,869,024.00	9,737,524.00	15,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	-	500,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	-	-	1,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	500,000.00	-
22021007	WELFARE PACKAGES	800,000.00	620,000.00	2,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	1,000,000.00	-
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	-	1,000,000.00	-

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	237,200,000.00	-	320,850,000.00	-
2301	FIXED ASSETS PURCHASED	206,200,000.00	-	237,850,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	206,200,000.00	-	237,850,000.00	-
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	4,000,000.00	-
23010104	PURCHASE MOTOR CYCLES	-	-	350,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	-	150,000,000.00	-
23010106	PURCHASE OF VANS	-	-	1,000,000.00	-
23010107	PURCHASE OF TRUCKS	25,000,000.00	-	22,000,000.00	-
23010108	PURCHASE OF BUSES	25,500,000.00	-	21,500,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	-	20,000,000.00	-
23010113	PURCHASE OF COMPUTERS	1,500,000.00	-	5,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	700,000.00	-	1,500,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	-	1,500,000.00	-
23010117	PURCHASE OF SHREDDING MACHINES	-	-	500,000.00	-
23010118	PURCHASE OF SCANNERS	-	-	500,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	7,000,000.00	-	10,000,000.00	-
2302	CONSTRUCTION / PROVISION	-	-	56,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	56,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	3,000,000.00	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	3,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	50,000,000.00	-
2303	REHABILITATION / REPAIRS	31,000,000.00	-	23,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,000,000.00	-	23,000,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	-	3,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	26,000,000.00	-	20,000,000.00	-
2305	OTHER CAPITAL PROJECTS	-	-	4,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	4,000,000.00	-
23050103	MONITORING AND EVALUATION	-	-	1,000,000.00	-
23050107	MARGIN FOR INCREASES IN COSTS	-	-	3,000,000.00	-

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Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>3,586,059,293.19</u>	<u>729,338,329.94</u>	<u>3,265,900,370.13</u>	-
21	PERSONNEL COST	<u>1,798,436,688.00</u>	<u>571,012,809.34</u>	<u>1,762,900,370.13</u>	-
2101	SALARY	<u>601,724,756.00</u>	<u>337,354,760.06</u>	<u>710,234,937.09</u>	-
210101	SALARIES AND WAGES	<u>601,724,756.00</u>	<u>337,354,760.06</u>	<u>710,234,937.09</u>	-
21010101	BASIC SALARY	601,724,756.00	337,354,760.06	710,234,937.09	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,196,711,932.00</u>	<u>233,658,049.28</u>	<u>1,052,665,433.04</u>	-
210201	ALLOWANCES	<u>1,196,711,932.00</u>	<u>233,658,049.28</u>	<u>1,052,665,433.04</u>	-
21020110	Consolidated Allowance	3,773,808.00	1,121,383.80	4,011,776.76	-
21020115	Domestic Staff Allowance	30,611,732.00	14,282,218.08	30,647,898.72	-
21020123	Furniture Allowance	18,556,280.00	9,190,546.98	21,240,695.76	-
21020124	Hardship Allowance	12,475,516.00	6,101,600.52	12,315,116.04	-
21020127	Hazard Allowance	88,085,652.00	37,247,745.20	74,696,096.40	-
21020134	Inducement Allowance	93,366,288.00	6,157,558.02	78,433,845.00	-
21020137	Judicial Allowance	403,112,048.00	43,500.00	309,375,452.16	-
21020139	Meal Subsidy Allowance	13,439,464.00	5,919,065.00	11,856,283.20	-
21020140	Medical Allowance	11,413,860.00	5,904,826.66	1,283,201.04	-
21020147	Outfit Allowance Across MDAs	183,860,496.00	828,201.06	160,235,830.20	-
21020150	Personal Asst Allowance	5,343,120.00	1,072,888.32	4,373,554.56	-
21020153	Rent Subsidy Allowance	203,354,400.00	104,559,856.19	214,722,169.92	-
21020154	Research Journal Allowance	16,619,396.00	2,186,777.28	8,242,767.60	-
21020156	Robe Allowance	21,464,844.00	10,361,932.13	18,381,093.96	-
21020158	Secretarial Allowance Non-Percentage	102,000.00	50,186.73	90,000.00	-
21020162	Shift Duty Allowance Across MDAs	1,768,008.00	551,591.59	1,656,402.12	-
21020163	Special Asst Allowance	2,506,908.00	1,088,245.88	2,506,908.24	-
21020168	Transport Allowance	53,253,144.00	15,323,949.36	60,877,287.84	-
21020172	Utility Allowance	29,743,128.00	10,562,427.98	33,542,561.76	-
21020179	Entertainment Allowance	3,861,840.00	1,103,548.50	4,176,491.76	-

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Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS	<u>598,122,605.19</u>	<u>158,325,520.60</u>	<u>680,000,000.00</u>	-
2202	OVERHEAD COST	<u>598,122,605.19</u>	<u>158,325,520.60</u>	<u>680,000,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000.00	10,407,625.00	80,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	10,407,625.00	50,000,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	15,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	15,000,000.00	-
220202	UTILITIES - GENERAL	23,000,000.00	4,220,000.00	24,000,000.00	-
22020201	ELECTRICITY CHARGES	10,000,000.00	1,625,000.00	10,000,000.00	-
22020202	TELEPHONE CHARGES	5,000,000.00	-	2,000,000.00	-
22020203	INTERNET ACCESS CHARGES	4,000,000.00	1,250,000.00	6,000,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	1,345,000.00	6,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	110,000,000.00	35,776,096.60	125,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	40,000,000.00	10,188,996.60	25,000,000.00	-
22020302	BOOKS	25,000,000.00	5,125,000.00	20,000,000.00	-
22020304	MAGAZINES & PERIODICALS	5,000,000.00	1,304,100.00	20,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	7,200,000.00	25,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	11,958,000.00	35,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	90,000,000.00	14,370,130.00	90,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,000,000.00	2,992,000.00	25,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	2,013,600.00	10,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	5,193,930.00	10,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	842,500.00	5,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	2,786,400.00	30,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	541,700.00	10,000,000.00	-
220205	TRAINING - GENERAL	35,000,000.00	1,329,500.00	35,000,000.00	-
22020501	LOCAL TRAINING	35,000,000.00	1,329,500.00	35,000,000.00	-

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Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₪	₪	₪	₪
220206	OTHER SERVICES - GENERAL	53,122,605.19	4,959,250.00	56,000,000.00	-
22020601	SECURITY SERVICES	10,000,000.00	2,905,000.00	10,000,000.00	-
22020602	OFFICE RENT	12,122,605.19	-	15,000,000.00	-
22020603	RESIDENTIAL RENT	15,000,000.00	-	15,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	16,000,000.00	2,054,250.00	16,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,000,000.00	12,000,000.00	50,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000.00	-	10,000,000.00	-
22020703	LEGAL SERVICES	30,000,000.00	12,000,000.00	40,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	65,000,000.00	20,949,500.00	65,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	1,989,500.00	20,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	45,000,000.00	18,960,000.00	45,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	135,000,000.00	54,313,419.00	155,000,000.00	-
22021001	REFRESHMENT & MEALS	30,000,000.00	16,969,600.00	30,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000.00	15,515,544.00	40,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	720,000.00	5,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	3,600,000.00	10,000,000.00	-
22021007	WELFARE PACKAGES	25,000,000.00	10,253,275.00	25,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	15,000,000.00	-
22021009	SPORTING ACTIVITIES	30,000,000.00	7,255,000.00	20,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	10,000,000.00	-

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Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	1,189,500,000.00	-	823,000,000.00	-
2301	FIXED ASSETS PURCHASED	514,500,000.00	-	423,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	514,500,000.00	-	423,000,000.00	-
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	90,000,000.00	-	50,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	-	170,000,000.00	-
23010107	PURCHASE OF TRUCKS	40,000,000.00	-	25,000,000.00	-
23010108	PURCHASE OF BUSES	58,000,000.00	-	30,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,000,000.00	-	50,000,000.00	-
23010113	PURCHASE OF COMPUTERS	15,000,000.00	-	15,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	-	10,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	13,500,000.00	-	20,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	-	40,000,000.00	-
23010130	PURCHASE OF RECREATIONAL FACILITIES	13,000,000.00	-	13,000,000.00	-
2302	CONSTRUCTION / PROVISION	475,000,000.00	-	250,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	475,000,000.00	-	250,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	385,000,000.00	-	185,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	-	15,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000.00	-	50,000,000.00	-
2303	REHABILITATION / REPAIRS	200,000,000.00	-	150,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	-	150,000,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	-	50,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	-	100,000,000.00	-

MDA: 031805300100 - SHARIA COURT OF APPEAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>1,887,916,177.14</u>	<u>662,481,270.30</u>	<u>2,480,175,192.96</u>	-
21	PERSONNEL COST	<u>1,078,280,720.14</u>	<u>626,952,470.30</u>	<u>1,142,040,192.96</u>	-
2101	SALARY	<u>319,601,504.23</u>	<u>201,740,580.59</u>	<u>393,407,009.40</u>	-
210101	SALARIES AND WAGES	<u>319,601,504.23</u>	<u>201,740,580.59</u>	<u>393,407,009.40</u>	-
21010101	BASIC SALARY	319,601,504.23	201,740,580.59	393,407,009.40	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>758,679,215.91</u>	<u>425,211,889.71</u>	<u>748,633,183.56</u>	-
210201	ALLOWANCES	<u>758,679,215.91</u>	<u>425,211,889.71</u>	<u>748,633,183.56</u>	-
21020106	Clothing Allowance	717,309.29	120,651,815.80	698,683.20	-
21020110	Consolidated Allowance	2,784,167.27	1,547,464.14	3,094,928.28	-
21020115	Domestic Staff Allowance	51,015,969.15	24,691,867.11	48,961,788.00	-
21020123	Furniture Allowance	17,389,497.18	8,568,714.39	16,977,072.00	-
21020124	Hardship Allowance	21,120,230.57	12,162,032.13	23,152,368.00	-
21020125	Hardship Allowance Non-Percentage	1,042,488.00	-	878,940.00	-
21020127	Hazard Allowance	22,154,629.41	23,035,720.73	21,224,725.68	-
21020128	Hazard Allowance Across MDAs	35,465,853.00	4,683,180.35	55,200,000.00	-
21020135	Inducement Allowance Across MDAs	45,106,869.51	21,661,033.34	42,623,604.00	-
21020137	Judicial Allowance	193,396,520.70	52,797,903.10	183,474,490.20	-
21020139	Meal Subsidy Allowance	7,850,954.67	1,320,121.36	5,167,320.00	-
21020140	Medical Allowance	18,230,938.07	8,839,192.06	17,506,596.00	-
21020147	Outfit Allowance Across MDAs	83,458,118.07	21,263,370.11	79,250,516.52	-
21020150	Personal Asst Allowance	2,272,223.61	888,974.45	1,919,988.00	-
21020153	Rent Subsidy Allowance	151,509,351.44	72,933,077.75	144,310,920.00	-
21020154	Research Journal Allowance	12,240,992.22	3,921,240.81	11,987,880.00	-
21020156	Robe Allowance	20,619,452.84	11,532,500.01	23,479,255.68	-
21020158	Secretarial Allowance Non-Percentage	180,000.00	86,000.00	168,000.00	-
21020162	Shift Duty Allowance Across MDAs	406,776.63	14,582.16	29,160.00	-
21020168	Transport Allowance	37,078,761.11	17,811,800.82	35,232,972.00	-
21020172	Utility Allowance	25,286,838.14	12,235,307.32	24,246,384.00	-
21020179	Entertainment Allowance	9,351,275.03	4,565,991.77	9,047,592.00	-

MDA: 031805300100 - SHARIA COURT OF APPEAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
22	OTHER RECURRENT COSTS	<u>103,635,457.00</u>	<u>33,528,800.00</u>	<u>227,135,000.00</u>	-
2202	OVERHEAD COST	103,635,457.00	33,528,800.00	227,135,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	2,644,250.00	35,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	5,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	2,644,250.00	10,000,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	20,000,000.00	-
220202	UTILITIES - GENERAL	-	-	7,500,000.00	-
22020201	ELECTRICITY CHARGES	-	-	5,000,000.00	-
22020202	TELEPHONE CHARGES	-	-	1,500,000.00	-
22020203	INTERNET ACCESS CHARGES	-	-	1,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	6,250,000.00	308,500.00	5,500,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	308,500.00	5,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	1,250,000.00	-	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	23,970,457.00	7,135,000.00	47,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	174,500.00	5,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	655,000.00	2,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	1,286,000.00	5,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,470,457.00	4,469,500.00	10,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	550,000.00	5,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	-	20,000,000.00	-
220205	TRAINING - GENERAL	2,000,000.00	4,415,800.00	20,000,000.00	-
22020501	LOCAL TRAINING	2,000,000.00	4,415,800.00	20,000,000.00	-
220206	OTHER SERVICES - GENERAL	6,200,000.00	7,246,000.00	18,000,000.00	-
22020601	SECURITY SERVICES	6,000,000.00	6,846,000.00	10,000,000.00	-
22020602	OFFICE RENT	-	-	5,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	400,000.00	3,000,000.00	-

MDA: 031805300100 - SHARIA COURT OF APPEAL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	4,000,000.00	-
22020701	FINANCIAL CONSULTING	-	-	2,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	2,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	28,000,000.00	8,292,000.00	25,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	487,000.00	5,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	18,000,000.00	7,805,000.00	20,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	22,215,000.00	3,487,250.00	65,135,000.00	-
22021001	REFRESHMENT & MEALS	6,000,000.00	3,487,250.00	5,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	-	5,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	-	5,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	-	-	10,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	215,000.00	-	135,000.00	-
22021007	WELFARE PACKAGES	11,000,000.00	-	15,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	5,000,000.00	-
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	-	20,000,000.00	-
23	CAPITAL EXPENDITURE	706,000,000.00	2,000,000.00	1,111,000,000.00	-
2301	FIXED ASSETS PURCHASED	6,000,000.00	-	231,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000.00	-	231,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	150,000,000.00	-
23010106	PURCHASE OF VANS	-	-	30,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	15,000,000.00	-
23010113	PURCHASE OF COMPUTERS	1,500,000.00	-	1,500,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,800,000.00	-	2,800,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	30,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,700,000.00	-	1,700,000.00	-
2302	CONSTRUCTION / PROVISION	553,000,000.00	-	733,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	553,000,000.00	-	733,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	553,000,000.00	-	723,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	10,000,000.00	-
2303	REHABILITATION / REPAIRS	147,000,000.00	2,000,000.00	147,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	147,000,000.00	2,000,000.00	147,000,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	-	30,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	117,000,000.00	2,000,000.00	117,000,000.00	-

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>879,258,717.68</u>	<u>426,886,046.96</u>	<u>762,399,337.29</u>	-
21	PERSONNEL COST	<u>129,552,159.68</u>	<u>54,430,373.87</u>	<u>125,119,337.29</u>	-
2101	SALARY	<u>37,952,139.51</u>	<u>17,576,773.26</u>	<u>32,684,291.04</u>	-
210101	SALARIES AND WAGES	<u>37,952,139.51</u>	<u>17,576,773.26</u>	<u>32,684,291.04</u>	-
21010101	BASIC SALARY	37,952,139.51	17,576,773.26	32,684,291.04	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>91,600,020.17</u>	<u>36,853,600.61</u>	<u>92,435,046.25</u>	-
210201	ALLOWANCES	<u>91,600,020.17</u>	<u>36,853,600.61</u>	<u>92,435,046.25</u>	-
21020110	Consolidated Allowance	2,523,032.88	1,214,262.48	2,296,020.84	-
21020115	Domestic Staff Allowance	18,922,741.31	5,106,965.96	17,220,567.24	-
21020123	Furniture Allowance	396,768.00	198,384.00	318,699.96	-
21020124	Hardship Allowance	7,569,096.57	3,642,786.42	6,948,180.00	-
21020127	Hazard Allowance	7,569,096.57	3,642,786.42	6,888,205.68	-
21020138	Legislative Duty Allowance	165,608.76	96,402.19	165,608.76	-
21020139	Meal Subsidy Allowance	424,824.00	204,492.00	437,841.60	-
21020140	Medical Allowance	7,569,096.57	3,642,786.42	6,888,187.92	-
21020148	Outfit Allowance HOA	475,112.63	237,950.40	475,112.63	-
21020153	Rent Subsidy Allowance	18,545,392.05	4,915,818.32	16,684,580.28	-
21020154	Research Journal Allowance	5,046,063.69	2,428,523.94	16,072,560.24	-
21020156	Robe Allowance	11,474,048.78	6,071,311.02	11,474,048.78	-
21020158	Secretarial Allowance Non-Percentage	12,000.00	6,000.00	12,000.00	-
21020172	Utility Allowance	5,512,633.14	2,648,959.14	1,318,493.04	-
21020179	Entertainment Allowance	5,394,505.22	2,796,171.90	5,234,939.28	-
22	OTHER RECURRENT COSTS	<u>731,206,558.00</u>	<u>372,455,673.09</u>	<u>602,280,000.00</u>	-
2202	OVERHEAD COST	<u>731,206,558.00</u>	<u>372,455,673.09</u>	<u>602,280,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,136,400.00</u>	<u>5,985,300.00</u>	<u>15,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,636,400.00	5,985,300.00	12,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	-	3,000,000.00	-

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220203	MATERIALS & SUPPLIES - GENERAL	12,994,000.00	2,553,000.00	13,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,370,000.00	1,320,000.00	2,500,000.00	-
22020302	BOOKS	2,500,000.00	-	-	-
22020304	MAGAZINES & PERIODICALS	1,500,000.00	1,233,000.00	3,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,624,000.00	-	3,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	-	4,500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	36,962,108.00	29,212,108.00	45,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,605,600.00	653,600.00	2,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	-	3,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	356,508.00	308,508.00	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	28,250,000.00	40,000,000.00	-
220205	TRAINING - GENERAL	215,000,000.00	114,060,000.00	170,000,000.00	-
22020501	LOCAL TRAINING	215,000,000.00	114,060,000.00	170,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000,000.00	215,742,765.09	350,000,000.00	-
22020703	LEGAL SERVICES	450,000,000.00	215,742,765.09	350,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	6,114,050.00	4,902,500.00	8,780,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	4,835,000.00	8,550,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	28,000.00	150,000.00	-
22021006	POSTAGES & COURIER SERVICES	64,050.00	39,500.00	80,000.00	-
23	CAPITAL EXPENDITURE	18,500,000.00	-	35,000,000.00	-
2301	FIXED ASSETS PURCHASED	18,500,000.00	-	35,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,500,000.00	-	35,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	15,000,000.00	-
23010113	PURCHASE OF COMPUTERS	3,500,000.00	-	5,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	-	15,000,000.00	-

MDA: 045802100100 - STATE DEVELOPMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>13,330,715,827.00</u>	<u>1,730,047,723.61</u>	<u>14,217,650,571.33</u>	<u>13,350,377,068.05</u>
21	PERSONNEL COST	<u>111,991,435.00</u>	<u>51,996,873.84</u>	<u>111,023,589.00</u>	-
2101	SALARY	<u>68,686,623.00</u>	<u>33,628,717.95</u>	<u>68,100,000.00</u>	-
210101	SALARIES AND WAGES	<u>68,686,623.00</u>	<u>33,628,717.95</u>	<u>68,100,000.00</u>	-
21010101	BASIC SALARY	68,686,623.00	33,628,717.95	68,100,000.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>43,304,812.00</u>	<u>18,368,155.89</u>	<u>42,923,589.00</u>	-
210201	ALLOWANCES	<u>43,304,812.00</u>	<u>18,368,155.89</u>	<u>42,923,589.00</u>	-
21020109	CONHESS 20% Increment	75,842.00	37,921.20	75,900.00	-
21020115	Domestic Staff Allowance	1,395,626.00	678,429.50	1,384,500.00	-
21020123	Furniture Allowance	4,529,761.00	2,212,489.58	4,510,000.00	-
21020128	Hazard Allowance Across MDAs	5,004.00	2,502.00	5,004.00	-
21020139	Meal Subsidy Allowance	847,852.00	417,506.81	840,000.00	-
21020143	Newspaper/Medical Allowance	4,500.00	2,250.00	4,500.00	-
21020153	Rent Subsidy Allowance	20,605,993.00	10,088,615.69	20,305,101.00	-
21020158	Secretarial Allowance Non-Percentage	12,000.00	6,000.00	15,000.00	-
21020162	Shift Duty Allowance Across MDAs	48,941.00	76,068.00	159,087.00	-
21020164	Specialist Allowance Non-Percentage	935,476.00	424,588.68	910,020.00	-
21020168	Transport Allowance	6,181,799.00	3,026,585.52	6,100,000.00	-
21020172	Utility Allowance	2,747,466.00	1,345,148.91	2,700,065.00	-
21020179	Entertainment Allowance	101,640.00	50,050.00	101,500.00	-
21020181	LTG	5,812,912.00	-	5,812,912.00	-
22	OTHER RECURRENT COSTS	<u>288,500,000.00</u>	<u>92,790,000.00</u>	<u>139,000,000.00</u>	-
2202	OVERHEAD COST	<u>288,250,000.00</u>	<u>92,790,000.00</u>	<u>138,750,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>760,000.00</u>	<u>3,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	760,000.00	3,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,500,000.00</u>	<u>200,000.00</u>	<u>5,500,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	200,000.00	5,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	500,000.00	-

MDA: 045802100100 - STATE DEVELOPMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	271,000,000.00	91,770,000.00	121,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	-	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	250,000,000.00	91,770,000.00	100,000,000.00	-
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	-	20,000,000.00	-
220205	TRAINING - GENERAL	500,000.00	-	500,000.00	-
22020501	LOCAL TRAINING	500,000.00	-	500,000.00	-
220206	OTHER SERVICES - GENERAL	250,000.00	60,000.00	250,000.00	-
22020601	SECURITY SERVICES	250,000.00	60,000.00	250,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	-	750,000.00	-
22020703	LEGAL SERVICES	250,000.00	-	250,000.00	-
22020704	ENGINEERING SERVICES	500,000.00	-	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	-	1,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	-	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	500,000.00	-
220209	FINANCIAL CHARGES - GENERAL	250,000.00	-	250,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	-	250,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	-	5,500,000.00	-
22021001	REFRESHMENT & MEALS	500,000.00	-	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	-	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	-	250,000.00	-
22021006	POSTAGES & COURIER SERVICES	250,000.00	-	250,000.00	-
22021007	WELFARE PACKAGES	1,500,000.00	-	1,500,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	-	1,500,000.00	-
22021012	REFUNDS GENERAL	500,000.00	-	500,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	250,000.00	-	250,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000.00	-	250,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	-	250,000.00	-

MDA: 045802100100 - STATE DEVELOPMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>12,930,224,392.00</u>	<u>1,585,260,849.77</u>	<u>13,967,626,982.33</u>	<u>13,350,377,068.05</u>
2301	FIXED ASSETS PURCHASED	179,100,000.00	14,000,000.00	154,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	179,100,000.00	14,000,000.00	154,000,000.00	-
23010101	PURCHASE / ACQUISITION OF LAND	47,100,000.00	14,000,000.00	47,000,000.00	-
23010107	PURCHASE OF TRUCKS	80,000,000.00	-	80,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	-	25,000,000.00	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,000,000.00	-	2,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>12,451,124,392.00</u>	<u>1,430,523,881.13</u>	<u>13,113,626,982.33</u>	<u>12,650,377,068.05</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,451,124,392.00	1,430,523,881.13	13,113,626,982.33	12,650,377,068.05
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-	20,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	11,766,124,392.00	1,413,697,684.38	12,293,626,982.33	11,900,377,068.05
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	600,000,000.00	-	750,000,000.00	750,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	65,000,000.00	16,826,196.75	50,000,000.00	-
2303	REHABILITATION / REPAIRS	<u>200,000,000.00</u>	<u>61,428,835.08</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	61,428,835.08	200,000,000.00	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	61,428,835.08	200,000,000.00	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	<u>100,000,000.00</u>	<u>79,308,133.56</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	79,308,133.56	500,000,000.00	500,000,000.00
23040102	EROSION & FLOOD CONTROL	100,000,000.00	79,308,133.56	500,000,000.00	500,000,000.00

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>907,740,701.80</u>	<u>149,249,706.32</u>	<u>517,217,332.44</u>	<u>350,000,000.00</u>
21	PERSONNEL COST	<u>24,600,143.80</u>	<u>14,461,421.32</u>	<u>22,721,475.44</u>	-
2101	SALARY	<u>18,534,376.00</u>	<u>10,811,719.10</u>	<u>17,499,302.80</u>	-
210101	SALARIES AND WAGES	<u>18,534,376.00</u>	<u>10,811,719.10</u>	<u>17,499,302.80</u>	-
21010101	BASIC SALARY	18,534,376.00	10,811,719.10	17,499,302.80	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>6,065,767.80</u>	<u>3,649,702.22</u>	<u>5,222,172.64</u>	-
210201	ALLOWANCES	<u>6,065,767.80</u>	<u>3,649,702.22</u>	<u>5,222,172.64</u>	-
21020109	CONHESS 20% Increment	2,878,314.72	1,679,016.90	2,335,012.64	-
21020123	Furniture Allowance	260,942.00	152,216.33	261,261.00	-
21020124	Hardship Allowance	780,000.00	577,500.00	720,000.00	-
21020127	Hazard Allowance	30,000.00	17,500.00	30,000.00	-
21020139	Meal Subsidy Allowance	68,417.00	152,216.33	62,623.00	-
21020153	Rent Subsidy Allowance	1,235,689.00	720,918.42	1,129,236.00	-
21020158	Secretarial Allowance Non-Percentage	12,000.00	7,000.00	12,000.00	-
21020162	Shift Duty Allowance Across MDAs	264,940.00	154,548.45	134,814.00	-
21020168	Transport Allowance	370,706.52	92,676.63	372,286.00	-
21020172	Utility Allowance	164,758.56	96,109.16	164,940.00	-
22	OTHER RECURRENT COSTS	<u>798,140,558.00</u>	<u>134,788,285.00</u>	<u>425,800,000.00</u>	<u>350,000,000.00</u>
2202	OVERHEAD COST	<u>798,140,558.00</u>	<u>134,788,285.00</u>	<u>410,800,000.00</u>	<u>350,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>20,000,000.00</u>	<u>7,788,625.00</u>	<u>15,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	7,788,625.00	15,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,300,000.00</u>	<u>1,267,100.00</u>	<u>7,400,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	992,100.00	1,600,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	-	300,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	35,000.00	5,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	240,000.00	500,000.00	-

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

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	10,790,558.00	3,046,500.00	9,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,290,558.00	2,900,500.00	5,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	106,000.00	1,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	40,000.00	3,000,000.00	-
220205	TRAINING - GENERAL	9,000,000.00	-	9,000,000.00	-
22020501	LOCAL TRAINING	9,000,000.00	-	9,000,000.00	-
220206	OTHER SERVICES - GENERAL	300,000.00	-	300,000.00	-
22020601	SECURITY SERVICES	300,000.00	-	300,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	752,750,000.00	122,686,060.00	369,600,000.00	350,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	160,000.00	2,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	-	1,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	650,000.00	-	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00	-
22021007	WELFARE PACKAGES	450,000,000.00	83,193,560.00	250,000,000.00	250,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000,000.00	39,332,500.00	100,000,000.00	100,000,000.00
22021044	GENDER	-	-	15,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	15,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	15,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	15,000,000.00	-
23	CAPITAL EXPENDITURE	85,000,000.00	-	68,695,857.00	-
2301	FIXED ASSETS PURCHASED	20,000,000.00	-	30,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	-	30,000,000.00	-
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	20,000,000.00	-	30,000,000.00	-
2302	CONSTRUCTION / PROVISION	65,000,000.00	-	38,695,857.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000.00	-	38,695,857.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000.00	-	38,695,857.00	-

MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>10,108,383,246.94</u>	<u>2,804,999,734.34</u>	<u>8,358,014,744.00</u>	-
21	PERSONNEL COST	<u>3,479,083,246.94</u>	<u>2,067,027,612.00</u>	<u>4,256,034,744.00</u>	-
2101	SALARY	<u>1,943,966,393.71</u>	<u>1,191,018,996.00</u>	<u>2,352,037,992.00</u>	-
210101	SALARIES AND WAGES	<u>1,943,966,393.71</u>	<u>1,191,018,996.00</u>	<u>2,352,037,992.00</u>	-
21010101	BASIC SALARY	1,943,966,393.71	1,191,018,996.00	2,352,037,992.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,535,116,853.23</u>	<u>876,008,616.00</u>	<u>1,903,996,752.00</u>	-
210201	ALLOWANCES	<u>1,535,116,853.23</u>	<u>876,008,616.00</u>	<u>1,903,996,752.00</u>	-
21020102	Call Duty Allowance	-	-	219,096.00	-
21020106	Clothing Allowance	-	-	130,932.00	-
21020109	CONHESS 20% Increment	-	-	206,112.00	-
21020113	Contract Addition	923,758.00	408,606.00	817,212.00	-
21020115	Domestic Staff Allowance	8,809,892.00	2,791,254.00	5,582,508.00	-
21020118	Exam Sup. Allowance	104,026,163.00	-	101,450,484.00	-
21020123	Furniture Allowance	152,096,413.00	68,085,228.00	136,170,456.00	-
21020127	Hazard Allowance	-	-	523,668.00	-
21020128	Hazard Allowance Across MDAs	101,952,637.00	49,500,000.00	99,000,000.00	-
21020134	Inducement Allowance	-	-	114,564.00	-
21020139	Meal Subsidy Allowance	36,693,051.00	17,978,148.00	35,956,296.00	-
21020153	Rent Subsidy Allowance	495,311,195.23	348,562,632.00	697,125,264.00	-
21020154	Research Journal Allowance	-	-	49,308,000.00	-
21020157	Rural Posting Across MDAs	-	-	26,664.00	-
21020158	Secretarial Allowance Non-Percentage	78,000.00	39,000.00	78,000.00	-
21020162	Shift Duty Allowance Across MDAs	93,351.00	124,470.00	248,940.00	-
21020168	Transport Allowance	122,245,805.00	108,234,768.00	216,469,536.00	-
21020170	TSS Allowance	412,325,803.00	237,413,388.00	474,826,776.00	-
21020172	Utility Allowance	98,768,967.00	42,101,442.00	84,202,884.00	-
21020179	Entertainment Allowance	1,791,818.00	769,680.00	1,539,360.00	-

MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS	<u>1,988,400,000.00</u>	<u>646,360,745.10</u>	<u>1,153,200,000.00</u>	-
2202	OVERHEAD COST	<u>1,138,400,000.00</u>	<u>385,720,877.14</u>	<u>553,200,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	6,876,130.00	13,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,876,130.00	13,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	827,500,000.00	353,385,063.75	461,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	3,004,890.00	6,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	340,000,000.00	23,844,645.00	75,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	450,000,000.00	326,535,528.75	350,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	-	15,000,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	-	15,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	21,500,000.00	6,431,747.00	22,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	707,572.00	2,500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	-	10,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	-	2,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	5,724,175.00	8,000,000.00	-
220205	TRAINING - GENERAL	2,500,000.00	707,572.00	2,500,000.00	-
22020501	LOCAL TRAINING	2,500,000.00	707,572.00	2,500,000.00	-
220206	OTHER SERVICES - GENERAL	9,000,000.00	5,724,175.00	10,000,000.00	-
22020601	SECURITY SERVICES	2,000,000.00	-	2,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	5,724,175.00	8,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	5,200,000.00	1,190,450.00	5,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	933,450.00	4,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	257,000.00	1,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	262,700,000.00	11,405,739.39	38,700,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	211,300.00	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	1,538,450.00	7,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	634,500.00	700,000.00	-
22021007	WELFARE PACKAGES	250,000,000.00	9,021,489.39	20,000,000.00	-

22021009	SPORTING ACTIVITIES	4,000,000.00	-	10,000,000.00	-
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MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2205	SUBSIDIES GENERAL	850,000,000.00	260,639,867.96	600,000,000.00	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	850,000,000.00	260,639,867.96	600,000,000.00	-
22050102	MEAL SUBSIDY	850,000,000.00	260,639,867.96	600,000,000.00	-
23	CAPITAL EXPENDITURE	4,640,900,000.00	91,611,377.24	2,948,780,000.00	-
2301	FIXED ASSETS PURCHASED	403,900,000.00	-	300,780,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	403,900,000.00	-	300,780,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	50,000,000.00	-
23010113	PURCHASE OF COMPUTERS	233,000,000.00	-	100,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	900,000.00	-	780,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	-	20,000,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	140,000,000.00	-	100,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	-	25,000,000.00	-
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	5,000,000.00	-
2302	CONSTRUCTION / PROVISION	2,607,000,000.00	6,363,320.00	1,453,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,607,000,000.00	6,363,320.00	1,453,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	3,576,820.00	50,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	2,786,500.00	3,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,150,000,000.00	-	1,160,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	354,000,000.00	-	240,000,000.00	-
2303	REHABILITATION / REPAIRS	1,550,000,000.00	81,378,057.24	1,185,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,550,000,000.00	81,378,057.24	1,185,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,550,000,000.00	81,378,057.24	1,185,000,000.00	-
2305	OTHER CAPITAL PROJECTS	80,000,000.00	3,870,000.00	10,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	3,870,000.00	10,000,000.00	-
23050103	MONITORING AND EVALUATION	80,000,000.00	3,870,000.00	10,000,000.00	-

MDA: 051700300100 - STATE UNIVERSAL BASIC EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>9,910,072,778.72</u>	<u>7,317,301,582.39</u>	<u>10,132,452,880.31</u>	-
21	PERSONNEL COST	<u>102,068,104.72</u>	<u>51,034,052.01</u>	<u>43,729,497.43</u>	-
2101	SALARY	<u>68,565,324.51</u>	<u>34,282,662.26</u>	<u>40,994,694.64</u>	-
210101	SALARIES AND WAGES	<u>68,565,324.51</u>	<u>34,282,662.26</u>	<u>40,994,694.64</u>	-
21010101	BASIC SALARY	68,565,324.51	34,282,662.26	40,994,694.64	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>33,502,780.21</u>	<u>16,751,389.75</u>	<u>2,734,802.79</u>	-
210201	ALLOWANCES	<u>33,502,780.21</u>	<u>16,751,389.75</u>	<u>2,734,802.79</u>	-
21020123	Furniture Allowance	2,690,751.26	1,345,375.63	413,026.34	-
21020127	Hazard Allowance	2,783,570.97	1,391,785.13	-	-
21020139	Meal Subsidy Allowance	19,802,526.60	9,901,263.30	1,258,014.10	-
21020168	Transport Allowance	5,741,222.37	2,870,611.19	610,740.86	-
21020172	Utility Allowance	2,484,709.01	1,242,354.51	453,021.49	-
22	OTHER RECURRENT COSTS	<u>505,800,000.00</u>	<u>251,092,833.38</u>	<u>286,443,535.38</u>	-
2202	OVERHEAD COST	<u>365,800,000.00</u>	<u>251,092,833.38</u>	<u>276,443,535.38</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>49,000,000.00</u>	<u>46,538,075.00</u>	<u>30,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,000,000.00	38,853,750.00	20,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,684,325.00	10,000,000.00	-
220202	UTILITIES - GENERAL	<u>5,200,000.00</u>	<u>5,190,000.00</u>	<u>6,200,000.00</u>	-
22020203	INTERNET ACCESS CHARGES	5,000,000.00	4,990,000.00	6,000,000.00	-
22020205	WATER RATES	200,000.00	200,000.00	200,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>73,100,000.00</u>	<u>41,094,500.00</u>	<u>45,100,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	17,494,500.00	15,000,000.00	-
22020303	NEWSPAPERS	350,000.00	350,000.00	350,000.00	-
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	250,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	17,500,000.00	19,500,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	32,500,000.00	5,500,000.00	10,000,000.00	-

MDA: 051700300100 - STATE UNIVERSAL BASIC EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	38,500,000.00	37,165,285.38	51,115,285.38	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	11,554,500.00	13,654,500.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	9,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	9,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	3,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	14,110,785.38	16,460,785.38	-
220205	TRAINING - GENERAL	-	-	1,000,000.00	-
22020501	LOCAL TRAINING	-	-	1,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	45,000,000.00	49,000,000.00	-
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	13,000,000.00	-
22020703	LEGAL SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	-
22020709	AUDITING OF ACCOUNTS	25,000,000.00	20,000,000.00	26,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	22,000,000.00	20,548,473.00	18,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	19,500,000.00	18,048,473.00	14,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	4,500,000.00	-
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	127,000,000.00	54,556,500.00	74,528,250.00	-
22021001	REFRESHMENT & MEALS	15,000,000.00	13,260,500.00	16,075,500.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	15,165,500.00	20,964,250.00	-
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	9,900,000.00	3,000,000.00	-
22021007	WELFARE PACKAGES	10,000,000.00	4,230,500.00	10,488,500.00	-
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	4,000,000.00	-
22021044	GENDER	70,000,000.00	10,000,000.00	20,000,000.00	-
2205	SUBSIDIES GENERAL	140,000,000.00	-	10,000,000.00	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	140,000,000.00	-	10,000,000.00	-
22050102	MEAL SUBSIDY	140,000,000.00	-	10,000,000.00	-

MDA: 051700300100 - STATE UNIVERSAL BASIC EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>9,302,204,674.00</u>	<u>7,015,174,697.00</u>	<u>9,802,279,847.50</u>	-
2301	FIXED ASSETS PURCHASED	536,540,000.00	422,230,000.00	389,795,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	536,540,000.00	422,230,000.00	389,795,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	15,000,000.00	27,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,250,000.00	400,150,000.00	350,350,000.00	-
23010113	PURCHASE OF COMPUTERS	665,000.00	555,000.00	725,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	625,000.00	525,000.00	720,000.00	-
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	10,000,000.00	6,000,000.00	11,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>8,240,664,674.00</u>	<u>6,257,944,697.00</u>	<u>8,903,484,847.50</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,240,664,674.00	6,257,944,697.00	8,903,484,847.50	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	35,000,000.00	99,703,248.26	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,250,000,000.00	1,000,000,000.00	1,100,000,000.00	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	195,000,000.00	45,000,000.00	190,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,745,664,674.00	5,177,944,697.00	7,513,781,599.24	-
2303	REHABILITATION / REPAIRS	<u>395,000,000.00</u>	<u>210,000,000.00</u>	<u>409,000,000.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	395,000,000.00	210,000,000.00	409,000,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000.00	30,000,000.00	55,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	300,000,000.00	150,000,000.00	300,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	30,000,000.00	54,000,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>130,000,000.00</u>	<u>125,000,000.00</u>	<u>100,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,000,000.00	125,000,000.00	100,000,000.00	-
23050103	MONITORING AND EVALUATION	130,000,000.00	125,000,000.00	100,000,000.00	-

MDA: 051701100100 - AGENCY FOR NOMADIC EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>335,250,474.00</u>	<u>154,694,714.32</u>	<u>298,026,376.76</u>	-
21	PERSONNEL COST	<u>222,723,304.00</u>	<u>147,729,529.32</u>	<u>220,854,629.76</u>	-
2101	SALARY	<u>125,345,414.00</u>	<u>83,128,352.24</u>	<u>124,241,988.96</u>	-
210101	SALARIES AND WAGES	<u>125,345,414.00</u>	<u>83,128,352.24</u>	<u>124,241,988.96</u>	-
21010101	BASIC SALARY	125,345,414.00	83,128,352.24	124,241,988.96	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>97,377,890.00</u>	<u>64,601,177.08</u>	<u>96,612,640.80</u>	-
210201	ALLOWANCES	<u>97,377,890.00</u>	<u>64,601,177.08</u>	<u>96,612,640.80</u>	-
21020123	Furniture Allowance	8,774,189.00	5,818,990.96	8,696,948.64	-
21020139	Meal Subsidy Allowance	2,326,185.00	1,539,040.32	2,301,036.48	-
21020153	Rent Subsidy Allowance	37,603,635.00	24,938,523.00	37,272,607.68	-
21020168	Transport Allowance	11,281,087.00	7,481,551.36	11,181,778.44	-
21020170	TSS Allowance	32,378,976.00	21,497,936.00	32,190,588.00	-
21020172	Utility Allowance	5,013,818.00	3,325,135.44	4,969,681.56	-
22	OTHER RECURRENT COSTS	<u>12,667,170.00</u>	<u>6,317,435.00</u>	<u>11,667,170.00</u>	-
2202	OVERHEAD COST	<u>12,667,170.00</u>	<u>6,317,435.00</u>	<u>11,667,170.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,209,500.00</u>	<u>1,601,625.00</u>	<u>2,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,209,500.00	1,601,625.00	2,000,000.00	-
220202	UTILITIES - GENERAL	-	-	<u>527,170.00</u>	-
22020201	ELECTRICITY CHARGES	-	-	200,000.00	-
22020205	WATER RATES	-	-	200,000.00	-
22020206	SEWAGE CHARGES	-	-	127,170.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,505,000.00</u>	<u>757,000.00</u>	<u>2,300,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,505,000.00	757,000.00	1,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	100,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	100,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	-	-	100,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	-	1,000,000.00	-

MDA: 051701100100 - AGENCY FOR NOMADIC EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	3,276,000.00	1,482,500.00	1,900,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,110,500.00	500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	100,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	100,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	100,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	100,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,276,000.00	372,000.00	1,000,000.00	-
220205	TRAINING - GENERAL	500,000.00	-	500,000.00	-
22020501	LOCAL TRAINING	500,000.00	-	500,000.00	-
220206	OTHER SERVICES - GENERAL	-	-	275,500.00	-
22020601	SECURITY SERVICES	-	-	275,500.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,362,170.00	661,310.00	1,100,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	611,310.00	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	362,170.00	50,000.00	100,000.00	-
220209	FINANCIAL CHARGES - GENERAL	100,000.00	-	100,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	-	100,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	3,714,500.00	1,815,000.00	2,964,500.00	-
22021001	REFRESHMENT & MEALS	505,500.00	356,000.00	505,500.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,009,000.00	730,000.00	1,009,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	-	250,000.00	-
22021007	WELFARE PACKAGES	1,200,000.00	729,000.00	1,200,000.00	-

MDA: 051701100100 - AGENCY FOR NOMADIC EDUCATION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
23	CAPITAL EXPENDITURE	<u>99,860,000.00</u>	<u>647,750.00</u>	<u>65,504,577.00</u>	-
2301	FIXED ASSETS PURCHASED	22,500,000.00	-	16,500,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,500,000.00	-	16,500,000.00	-
23010104	PURCHASE MOTOR CYCLES	-	-	1,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	4,000,000.00	-
23010113	PURCHASE OF COMPUTERS	1,000,000.00	-	1,000,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	-	10,000,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000.00	-	500,000.00	-
2302	CONSTRUCTION / PROVISION	50,000,000.00	-	21,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	-	21,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	-	21,000,000.00	-
2303	REHABILITATION / REPAIRS	22,360,000.00	-	16,360,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,360,000.00	-	16,360,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	-	3,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,360,000.00	-	13,360,000.00	-
2305	OTHER CAPITAL PROJECTS	5,000,000.00	647,750.00	11,644,577.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	647,750.00	11,644,577.00	-
23050103	MONITORING AND EVALUATION	5,000,000.00	647,750.00	11,644,577.00	-

MDA: 051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>739,606,298.34</u>	<u>323,684,936.37</u>	<u>926,192,634.00</u>	-
21	PERSONNEL COST	<u>286,106,298.34</u>	<u>183,182,193.60</u>	<u>380,192,634.00</u>	-
2101	SALARY	<u>115,811,859.44</u>	<u>102,190,875.55</u>	<u>208,613,650.00</u>	-
210101	SALARIES AND WAGES	<u>115,811,859.44</u>	<u>102,190,875.55</u>	<u>208,613,650.00</u>	-
21010101	BASIC SALARY	115,811,859.44	102,190,875.55	208,613,650.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>170,294,438.90</u>	<u>80,991,318.05</u>	<u>171,578,984.00</u>	-
210201	ALLOWANCES	<u>170,294,438.90</u>	<u>80,991,318.05</u>	<u>171,578,984.00</u>	-
21020113	Contract Addition	-	85,704.00	171,408.00	-
21020115	Domestic Staff Allowance	2,384,195.10	852,882.80	3,256,462.00	-
21020118	Exam Sup. Allowance	8,029,691.00	3,836,222.34	8,137,643.00	-
21020123	Furniture Allowance	11,811,387.54	5,652,166.22	10,428,293.00	-
21020127	Hazard Allowance	8,097,228.86	3,743,828.00	8,067,815.00	-
21020138	Legislative Duty Allowance	-	65,823.72	131,647.00	-
21020139	Meal Subsidy Allowance	2,971,072.35	1,423,468.00	2,727,158.00	-
21020143	Newspaper/Medical Allowance	3,925,144.98	1,862,587.00	4,024,651.00	-
21020148	Outfit Allowance HOA	-	47,016.96	94,034.00	-
21020153	Rent Subsidy Allowance	64,347,619.67	30,657,263.31	62,803,678.00	-
21020162	Shift Duty Allowance Across MDAs	-	67,888.56	135,777.00	-
21020168	Transport Allowance	19,300,840.91	9,197,179.82	18,667,977.00	-
21020170	TSS Allowance	40,603,316.88	19,311,771.94	44,351,901.00	-
21020172	Utility Allowance	8,577,431.63	4,087,635.38	8,338,980.00	-
21020179	Entertainment Allowance	246,510.00	99,880.00	241,560.00	-
22	OTHER RECURRENT COSTS	<u>384,500,000.00</u>	<u>135,483,347.77</u>	<u>376,000,000.00</u>	-
2202	OVERHEAD COST	<u>34,500,000.00</u>	<u>18,691,980.77</u>	<u>126,000,000.00</u>	-
220201	TRAVEL& TRANSPORT - GENERAL	<u>300,000.00</u>	<u>2,074,755.00</u>	<u>7,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	2,074,755.00	7,000,000.00	-

MDA: 051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220202	UTILITIES - GENERAL	300,000.00	-	1,000,000.00	-
22020202	TELEPHONE CHARGES	150,000.00	-	500,000.00	-
22020205	WATER RATES	150,000.00	-	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	12,043,858.00	43,000,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	763,900.00	5,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	7,000.00	5,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	10,845,898.00	25,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	-	3,000,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	427,060.00	5,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	922,650.00	35,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	453,550.00	5,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	336,100.00	7,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	3,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	81,000.00	5,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	400,000.00	52,000.00	15,000,000.00	-
220205	TRAINING - GENERAL	1,000,000.00	582,000.00	5,000,000.00	-
22020501	LOCAL TRAINING	1,000,000.00	582,000.00	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	1,300,000.00	821,000.00	8,000,000.00	-
22020601	SECURITY SERVICES	500,000.00	405,000.00	5,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	416,000.00	3,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	-	1,000,000.00	-
22020703	LEGAL SERVICES	150,000.00	-	1,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	180,000.00	3,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	500,000.00	180,000.00	3,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	250,000.00	3,867.77	1,000,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	3,867.77	1,000,000.00	-

MDA: 051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220210	MISCELLANEOUS EXPENSES GENERAL	3,800,000.00	2,063,850.00	22,000,000.00	-
22021001	REFRESHMENT & MEALS	300,000.00	386,700.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	866,000.00	5,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	115,000.00	1,000,000.00	-
22021007	WELFARE PACKAGES	2,000,000.00	696,150.00	10,000,000.00	-
22021009	SPORTING ACTIVITIES	200,000.00	-	4,000,000.00	-
2205	SUBSIDIES GENERAL	350,000,000.00	116,791,367.00	250,000,000.00	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	350,000,000.00	116,791,367.00	250,000,000.00	-
22050102	MEAL SUBSIDY	350,000,000.00	116,791,367.00	250,000,000.00	-
23	CAPITAL EXPENDITURE	69,000,000.00	5,019,395.00	170,000,000.00	-
2301	FIXED ASSETS PURCHASED	30,000,000.00	-	35,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	-	35,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	-	20,000,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	-	15,000,000.00	-
2302	CONSTRUCTION / PROVISION	19,000,000.00	1,425,395.00	91,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,000,000.00	1,425,395.00	91,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	1,425,395.00	72,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,000,000.00	-	17,000,000.00	-
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	7,000,000.00	-	2,000,000.00	-
2303	REHABILITATION / REPAIRS	20,000,000.00	3,594,000.00	44,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	3,594,000.00	44,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	3,594,000.00	44,000,000.00	-

MDA: 051705400100 - TEACHERS' SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>71,505,395.92</u>	<u>9,435,355.14</u>	<u>79,598,959.59</u>	-
21	PERSONNEL COST	<u>11,655,395.92</u>	<u>6,435,355.14</u>	<u>12,698,959.59</u>	-
2101	SALARY	<u>8,351,526.70</u>	<u>4,336,158.78</u>	<u>9,395,090.37</u>	-
210101	SALARIES AND WAGES	<u>8,351,526.70</u>	<u>4,336,158.78</u>	<u>9,395,090.37</u>	-
21010101	BASIC SALARY	8,351,526.70	4,336,158.78	9,395,090.37	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,303,869.22</u>	<u>2,099,196.36</u>	<u>3,303,869.22</u>	-
210201	ALLOWANCES	<u>3,303,869.22</u>	<u>2,099,196.36</u>	<u>3,303,869.22</u>	-
21020123	Furniture Allowance	266,473.06	147,997.86	266,473.06	-
21020140	Medical Allowance	145,884.00	75,541.20	145,884.00	-
21020153	Rent Subsidy Allowance	1,998,301.36	1,300,847.64	1,998,301.36	-
21020158	Secretarial Allowance Non-Percentage	24,000.00	6,000.00	24,000.00	-
21020162	Shift Duty Allowance Across MDAs	5,000.00	5,109.00	5,000.00	-
21020168	Transport Allowance	596,634.72	390,254.28	596,634.72	-
21020172	Utility Allowance	267,576.08	173,446.38	267,576.08	-
22	OTHER RECURRENT COSTS	<u>33,650,000.00</u>	<u>3,000,000.00</u>	<u>37,500,000.00</u>	-
2202	OVERHEAD COST	<u>33,650,000.00</u>	<u>3,000,000.00</u>	<u>37,500,000.00</u>	-
220201	TRAVEL& TRANSPORT - GENERAL	<u>3,000,000.00</u>	-	<u>2,700,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,200,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	-	1,500,000.00	-
220202	UTILITIES - GENERAL	<u>300,000.00</u>	-	<u>250,000.00</u>	-
22020201	ELECTRICITY CHARGES	300,000.00	-	250,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,250,000.00</u>	-	<u>5,900,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	-	3,000,000.00	-
22020303	NEWSPAPERS	250,000.00	-	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	-	2,500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	-	200,000.00	-

MDA: 051705400100 - TEACHERS' SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	-	5,200,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,200,000.00	-	1,500,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000.00	-	2,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	-	1,200,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	500,000.00	-
220205	TRAINING - GENERAL	3,500,000.00	-	3,200,000.00	-
22020501	LOCAL TRAINING	3,500,000.00	-	3,200,000.00	-
220206	OTHER SERVICES - GENERAL	-	-	1,000,000.00	-
22020601	SECURITY SERVICES	-	-	1,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	-	2,200,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	-	1,750,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	450,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	14,500,000.00	3,000,000.00	17,050,000.00	-
22021001	REFRESHMENT & MEALS	2,000,000.00	-	1,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	3,000,000.00	7,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	-	1,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00	-
22021007	WELFARE PACKAGES	2,000,000.00	-	3,500,000.00	-
22021045	RECURITMENT/APPOINTMENT	3,000,000.00	-	3,500,000.00	-

MDA: 051705400100 - TEACHERS' SERVICE COMMISSION

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>26,200,000.00</u>	<u>-</u>	<u>29,400,000.00</u>	<u>-</u>
2301	FIXED ASSETS PURCHASED	9,200,000.00	-	7,400,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,200,000.00	-	7,400,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	-	5,000,000.00	-
23010113	PURCHASE OF COMPUTERS	700,000.00	-	1,200,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	250,000.00	-	350,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	450,000.00	-	500,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	-	350,000.00	-
2303	REHABILITATION / REPAIRS	10,000,000.00	-	12,500,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	-	12,500,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	-	12,500,000.00	-
2305	OTHER CAPITAL PROJECTS	7,000,000.00	-	9,500,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	-	9,500,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	-	7,000,000.00	-
23050103	MONITORING AND EVALUATION	2,000,000.00	-	2,500,000.00	-

MDA: 051705600100 - STATE SCHOLARSHIP BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>351,735,710.70</u>	<u>9,836,153.75</u>	<u>152,606,534.83</u>	-
21	PERSONNEL COST	<u>11,121,213.70</u>	<u>4,521,153.75</u>	<u>11,506,534.83</u>	-
2101	SALARY	6,449,328.00	2,880,557.75	7,192,976.74	-
210101	SALARIES AND WAGES	6,449,328.00	2,880,557.75	7,192,976.74	-
21010101	BASIC SALARY	6,449,328.00	2,880,557.75	7,192,976.74	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,671,885.70</u>	<u>1,640,596.00</u>	<u>4,313,558.09</u>	-
210201	ALLOWANCES	4,671,885.70	1,640,596.00	4,313,558.09	-
21020118	Exam Sup. Allowance	370,485.00	143,318.25	384,344.24	-
21020123	Furniture Allowance	570,484.70	257,972.85	570,484.70	-
21020139	Meal Subsidy Allowance	720,177.00	751	130,164.48	-
21020153	Rent Subsidy Allowance	2,103,552.00	864,107.35	2,252,351.03	-
21020168	Transport Allowance	632,415.00	259,232.20	674,976.88	-
21020172	Utility Allowance	274,772.00	115,214.35	301,236.76	-
22	OTHER RECURRENT COSTS	<u>331,474,457.00</u>	<u>5,315,000.00</u>	<u>134,000,000.00</u>	-
2202	OVERHEAD COST	<u>331,274,457.00</u>	<u>5,315,000.00</u>	<u>133,800,000.00</u>	-
220201	TRAVEL& TRANSPORT - GENERAL	3,200,000.00	100,000.00	2,200,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	-	2,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	100,000.00	200,000.00	-
220202	UTILITIES - GENERAL	50,000.00	-	50,000.00	-
22020203	INTERNET ACCESS CHARGES	50,000.00	-	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	125,500.00	1,500,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	105,500.00	1,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	20,000.00	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	140,000.00	1,800,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	-	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	140,000.00	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	-	300,000.00	-

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Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	254,674,457.00	-	70,000,000.00	-
22020501	LOCAL TRAINING	254,674,457.00	-	70,000,000.00	-
220206	OTHER SERVICES - GENERAL	300,000.00	-	300,000.00	-
22020601	SECURITY SERVICES	300,000.00	-	300,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	-	3,000,000.00	-
22020701	FINANCIAL CONSULTING	5,000,000.00	-	3,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	183,500.00	1,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	-	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	183,500.00	500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	62,250,000.00	4,766,000.00	53,450,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	186,000.00	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,250,000.00	42,000.00	1,250,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	-	200,000.00	-
22021005	FOREIGN SCHOLARSHIP SCHEME	58,800,000.00	4,320,000.00	50,000,000.00	-
22021007	WELFARE PACKAGES	1,000,000.00	218,000.00	1,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	-	200,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	-	200,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	-	200,000.00	-
23	CAPITAL EXPENDITURE	9,140,040.00	-	7,100,000.00	-
2301	FIXED ASSETS PURCHASED	5,100,000.00	-	4,100,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,100,000.00	-	4,100,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	1,500,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	1,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	-	250,000.00	-
23010117	PURCHASE OF SHREDDING MACHINES	150,000.00	-	150,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	1,500,000.00	-	1,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	200,000.00	-	200,000.00	-
2305	OTHER CAPITAL PROJECTS	4,040,040.00	-	3,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,040,040.00	-	3,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	4,040,040.00	-	3,000,000.00	-

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Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>2,272,429,087.36</u>	<u>725,704,164.68</u>	<u>2,119,005,410.00</u>	<u>10,000,000.00</u>
21	PERSONNEL COST	<u>635,585,432.00</u>	<u>111,177,770.68</u>	<u>1,025,813,986.00</u>	<u>-</u>
2101	SALARY	<u>572,568,752.00</u>	<u>76,670,180.08</u>	<u>942,382,561.00</u>	<u>-</u>
210101	SALARIES AND WAGES	<u>572,568,752.00</u>	<u>76,670,180.08</u>	<u>942,382,561.00</u>	<u>-</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	572,568,752.00	76,670,180.08	942,382,561.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>63,016,680.00</u>	<u>34,507,590.60</u>	<u>83,431,425.00</u>	<u>-</u>
210201	ALLOWANCES	<u>63,016,680.00</u>	<u>34,507,590.60</u>	<u>83,431,425.00</u>	<u>-</u>
21020122	Field Visit	6,450,255.00	3,515,388.98	34,206,425.00	-
21020127	Hazard Allowance	24,200,000.00	13,189,000.00	26,500,000.00	-
21020155	Responsibility Allowance	32,066,425.00	17,476,201.63	21,525,000.00	-
21020174	Wardrobe Allow.	300,000.00	327,000.00	1,200,000.00	-
22	OTHER RECURRENT COSTS	<u>202,343,655.36</u>	<u>114,526,394.00</u>	<u>175,691,424.00</u>	<u>-</u>
2202	OVERHEAD COST	<u>173,520,635.36</u>	<u>102,086,194.00</u>	<u>171,461,424.00</u>	<u>-</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>9,016,163.16</u>	<u>1,289,500.00</u>	<u>8,625,200.00</u>	<u>-</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,925,250.63	1,289,500.00	5,125,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,090,912.54	-	3,500,200.00	-
220202	UTILITIES - GENERAL	<u>9,290,313.00</u>	<u>7,175,445.00</u>	<u>19,650,000.00</u>	<u>-</u>
22020201	ELECTRICITY CHARGES	3,247,833.00	3,247,833.00	10,000,000.00	-
22020202	TELEPHONE CHARGES	6,042,480.00	3,927,612.00	8,400,000.00	-
22020205	WATER RATES	-	-	1,250,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>32,102,563.28</u>	<u>17,283,959.00</u>	<u>13,447,500.00</u>	<u>-</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,059,791.25	3,450,822.00	3,525,000.00	-
22020304	MAGAZINES & PERIODICALS	811,958.25	300,500.00	1,200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,698,974.40	-	-	-
22020306	PRINTING OF SECURITY DOCUMENTS	2,029,895.63	-	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,735,625.00	13,532,637.00	7,522,500.00	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	270,652.75	-	-	-
22020309	UNIFORMS & OTHER CLOTHING	6,495,666.00	-	1,200,000.00	-

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Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	14,907,504.47	9,753,980.00	23,103,047.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,413,006.00	3,655,180.00	15,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	2,111,091.45	1,850,900.00	1,794,425.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,456,111.80	1,256,000.00	1,237,700.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	541,305.50	-	465,110.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,518,485.75	2,131,400.00	3,010,712.00	-
22020406	OTHER MAINTENANCE SERVICES	1,867,503.98	860,500.00	1,595,100.00	-
220205	TRAINING - GENERAL	9,016,163.16	1,520,500.00	4,285,463.00	-
22020501	LOCAL TRAINING	4,925,250.63	1,520,500.00	4,285,463.00	-
22020502	INTERNATIONAL TRAINING	4,090,912.54	-	-	-
220206	OTHER SERVICES - GENERAL	9,290,313.00	3,605,000.00	18,936,767.00	-
22020601	SECURITY SERVICES	3,247,833.00	-	2,760,659.00	-
22020603	RESIDENTIAL RENT	6,042,480.00	3,605,000.00	5,136,108.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	4,525,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	-	-	6,515,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,578,232.00	3,977,150.00	8,500,000.00	-
22020701	FINANCIAL CONSULTING	4,059,791.25	560,250.00	4,500,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	811,913.25	811,900.00	2,500,000.00	-
22020703	LEGAL SERVICES	2,706,527.50	2,605,000.00	1,500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	17,765,500.63	14,820,200.00	16,257,624.00	-
22020801	MOTOR VEHICLE FUEL COST	2,029,875.63	1,020,200.00	3,755,172.00	-
22020803	PLANT / GENERATOR FUEL COST	15,735,625.00	13,800,000.00	12,502,452.00	-
220209	FINANCIAL CHARGES - GENERAL	7,524,146.45	5,109,700.00	6,477,500.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,413,055.00	4,059,700.00	4,602,500.00	-
22020902	INSURANCE PREMIUM	2,111,091.45	1,050,000.00	1,875,000.00	-

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Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220210	MISCELLANEOUS EXPENSES GENERAL	57,029,736.21	37,550,760.00	52,178,323.00	-
22021001	REFRESHMENT & MEALS	541,305.50	540,000.00	450,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	11,748,466.88	7,103,600.00	13,650,100.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,867,303.98	1,600,900.00	1,751,700.00	-
22021004	MEDICAL EXPENSES-LOCAL	3,860,103.04	3,500,200.00	4,235,300.00	-
22021006	POSTAGES & COURIER SERVICES	1,574,116.39	520,000.00	1,025,600.00	-
22021007	WELFARE PACKAGES	3,383,156.38	1,860,000.00	3,025,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,082,612.00	1,020,000.00	2,015,340.00	-
22021009	SPORTING ACTIVITIES	2,327,613.65	560,200.00	5,552,755.00	-
22021010	DIRECT TEACHING & LABORATORY COST	24,350,808.40	14,900,860.00	5,252,528.00	-
22021045	RECURITMENT/APPOINTMENT	6,294,250.00	5,945,000.00	15,220,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	12,600,500.00	1,600,000.00	4,230,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	12,600,500.00	1,600,000.00	4,230,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	12,600,500.00	1,600,000.00	4,230,000.00	-
2207	TRANSFERS-PAYMENT	16,222,520.00	10,840,200.00	-	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	16,222,520.00	10,840,200.00	-	-
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	16,222,520.00	10,840,200.00	-	-

MDA: 051702100100 - STATE UNIVERSITY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>1,434,500,000.00</u>	<u>500,000,000.00</u>	<u>917,500,000.00</u>	<u>10,000,000.00</u>
2301	FIXED ASSETS PURCHASED	114,500,000.00	-	132,500,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	114,500,000.00	-	132,500,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	32,500,000.00	-	40,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	10,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	-	-	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	25,000,000.00	-	20,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000.00	-	12,500,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	-	20,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	-	30,000,000.00	-
2302	CONSTRUCTION / PROVISION	1,205,000,000.00	500,000,000.00	705,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,205,000,000.00	500,000,000.00	705,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	-	5,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	-	150,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	-	100,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	500,000,000.00	450,000,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000.00	-	10,000,000.00	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000.00	-	10,000,000.00	10,000,000.00
23040101	TREE PLANTING	15,000,000.00	-	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	-	70,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	-	70,000,000.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	100,000,000.00	-	70,000,000.00	-

MDA: 051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>2,169,087,510.00</u>	<u>1,521,347,564.39</u>	<u>2,587,244,807.00</u>	<u>300,000,000.00</u>
21	PERSONNEL COST	<u>1,435,525,010.00</u>	<u>937,523,596.39</u>	<u>1,877,544,807.00</u>	-
2101	SALARY	<u>1,008,013,345.00</u>	<u>727,588,497.55</u>	<u>1,472,335,910.00</u>	-
210101	SALARIES AND WAGES	<u>1,008,013,345.00</u>	<u>727,588,497.55</u>	<u>1,472,335,910.00</u>	-
21010101	BASIC SALARY	1,008,013,345.00	727,588,497.55	1,472,335,910.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>427,511,665.00</u>	<u>209,935,098.84</u>	<u>405,208,897.00</u>	-
210201	ALLOWANCES	<u>427,511,665.00</u>	<u>209,935,098.84</u>	<u>405,208,897.00</u>	-
21020113	Contract Addition	456,135.00	229,066.20	-	-
21020122	Field Visit	25,006,025.00	12,193,993.74	24,973,420.00	-
21020151	Project Allowance	25,006,025.00	12,193,993.74	2,497,342.00	-
21020153	Rent Subsidy Allowance	327,560,305.00	159,001,047.26	321,937,115.00	-
21020162	Shift Duty Allowance Across MDAs	9,003,000.00	2,416,773.76	4,795,270.00	-
21020167	TP/SIWES Allowance	40,480,175.00	23,900,224.14	51,005,750.00	-
22	OTHER RECURRENT COSTS	<u>125,562,500.00</u>	<u>72,846,268.00</u>	<u>109,700,000.00</u>	-
2202	OVERHEAD COST	<u>124,562,500.00</u>	<u>72,846,268.00</u>	<u>108,700,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>13,000,000.00</u>	<u>4,038,595.00</u>	<u>9,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	4,038,595.00	9,000,000.00	-
220202	UTILITIES - GENERAL	<u>1,762,500.00</u>	<u>519,745.00</u>	<u>250,000.00</u>	-
22020201	ELECTRICITY CHARGES	262,500.00	113,245.00	250,000.00	-
22020205	WATER RATES	1,500,000.00	406,500.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>37,750,000.00</u>	<u>16,085,145.00</u>	<u>32,050,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	3,595,255.00	7,000,000.00	-
22020303	NEWSPAPERS	500,000.00	-	300,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,000,000.00	8,319,050.00	13,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	-	250,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,000,000.00	2,147,840.00	8,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	258,000.00	500,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	1,765,000.00	3,000,000.00	-

MDA: 051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	17,500,000.00	12,219,954.00	13,250,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	1,807,850.00	3,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	431,700.00	1,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	5,275,485.00	6,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	574,250.00	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000.00	1,965,246.00	2,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	2,300,000.00	2,165,423.00	250,000.00	-
220205	TRAINING - GENERAL	5,000,000.00	3,252,904.00	5,000,000.00	-
22020501	LOCAL TRAINING	5,000,000.00	3,252,904.00	5,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	147,910.00	150,000.00	-
22020703	LEGAL SERVICES	150,000.00	147,910.00	150,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	7,500,000.00	7,219,565.00	7,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	3,747,265.00	4,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,472,300.00	3,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	41,900,000.00	29,362,450.00	41,500,000.00	-
22021001	REFRESHMENT & MEALS	1,500,000.00	1,442,000.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	8,500,000.00	5,155,500.00	8,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	100,000.00	500,000.00	-
22021009	SPORTING ACTIVITIES	750,000.00	-	500,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000.00	22,664,950.00	30,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	-	500,000.00	-

MDA: 051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	-	1,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	-	1,000,000.00	-
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	500,000.00	-	500,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	-	500,000.00	-
23	CAPITAL EXPENDITURE	608,000,000.00	510,977,700.00	600,000,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	508,000,000.00	510,977,700.00	500,000,000.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	508,000,000.00	510,977,700.00	500,000,000.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	-	300,000,000.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	458,000,000.00	510,977,700.00	200,000,000.00	-
2303	REHABILITATION / REPAIRS	100,000,000.00	-	100,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	-	100,000,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000.00	-	70,000,000.00	-
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000.00	-	30,000,000.00	-

MDA: 051706800100 - A.D. RUFAI CLIS, MISAU

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	987,556,887.20	50,805,081.30	1,193,531,776.02	9,500,000.00
21	PERSONNEL COST	821,463,237.20	-	1,015,591,466.02	-
2101	SALARY	598,081,073.08	-	790,065,783.95	-
210101	SALARIES AND WAGES	598,081,073.08	-	790,065,783.95	-
21010101	BASIC SALARY	598,081,073.08	-	790,065,783.95	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	223,382,164.12	-	225,525,682.07	-
210201	ALLOWANCES	223,382,164.12	-	225,525,682.07	-
21020122	Field Visit	11,002,516.32	-	11,061,801.26	-
21020151	Project Allowance	11,002,516.32	-	11,061,801.26	-
21020153	Rent Subsidy Allowance	173,994,245.24	-	171,559,917.84	-
21020162	Shift Duty Allowance Across MDAs	6,057,453.15	-	5,919,771.22	-
21020167	TP/SIWES Allowance	21,325,433.09	-	25,922,390.49	-
22	OTHER RECURRENT COSTS	98,513,650.00	48,067,081.30	83,000,000.00	-
2202	OVERHEAD COST	67,513,650.00	32,770,366.30	72,500,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	3,374,075.00	4,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,374,075.00	4,000,000.00	-
220202	UTILITIES - GENERAL	600,000.00	880,016.50	1,700,000.00	-
22020201	ELECTRICITY CHARGES	250,000.00	640,516.50	1,200,000.00	-
22020202	TELEPHONE CHARGES	100,000.00	67,650.00	200,000.00	-
22020205	WATER RATES	250,000.00	171,850.00	300,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	16,000,000.00	6,047,015.00	15,050,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	2,933,400.00	6,000,000.00	-
22020304	MAGAZINES & PERIODICALS	150,000.00	87,000.00	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	350,625.00	100,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000.00	1,000,000.00	5,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	208,390.00	500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	-	250,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,600,000.00	1,467,600.00	3,000,000.00	-

MDA: 051706800100 - A.D. RUFAL CLIS, MISAU

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	7,513,650.00	2,826,450.00	7,700,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	1,513,500.00	3,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	101,210.00	250,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	858,410.00	2,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	164,890.00	300,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	188,440.00	1,000,000.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	100,000.00	-	50,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000.00	-	100,000.00	-
22020413	MINOR ROAD MAINTENANCE	863,650.00	-	500,000.00	-
220205	TRAINING - GENERAL	1,000,000.00	15,190.00	3,000,000.00	-
22020501	LOCAL TRAINING	1,000,000.00	15,190.00	3,000,000.00	-
220206	OTHER SERVICES - GENERAL	3,250,000.00	3,372,800.00	6,000,000.00	-
22020601	SECURITY SERVICES	3,000,000.00	3,302,800.00	6,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	70,000.00	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	-	-	-
22020701	FINANCIAL CONSULTING	250,000.00	-	-	-
22020703	LEGAL SERVICES	500,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	1,564,230.00	4,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	614,720.00	2,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	949,510.00	2,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	100,000.00	24,307.75	50,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	24,307.75	50,000.00	-

MDA: 051706800100 - A.D. RUFAI CLIS, MISAU

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220210	MISCELLANEOUS EXPENSES GENERAL	23,800,000.00	14,666,282.05	31,000,000.00	-
22021001	REFRESHMENT & MEALS	2,000,000.00	1,089,250.00	2,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	6,131,600.00	10,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	80,000.00	1,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,057,800.00	2,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	4,800.00	1,000,000.00	-
22021007	WELFARE PACKAGES	1,800,000.00	1,834,732.05	3,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	2,000,000.00	8,000,000.00	-
22021009	SPORTING ACTIVITIES	1,000,000.00	100,000.00	500,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	2,368,100.00	3,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	176,715.00	500,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	176,715.00	500,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	176,715.00	500,000.00	-
2205	SUBSIDIES GENERAL	30,000,000.00	15,120,000.00	10,000,000.00	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	30,000,000.00	15,120,000.00	10,000,000.00	-
22050102	MEAL SUBSIDY	30,000,000.00	15,120,000.00	10,000,000.00	-
23	CAPITAL EXPENDITURE	67,580,000.00	2,738,000.00	94,940,310.00	9,500,000.00
2301	FIXED ASSETS PURCHASED	8,500,000.00	1,638,000.00	24,500,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000.00	1,638,000.00	24,500,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	108,000.00	5,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	-	2,000,000.00	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	10,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	300,000.00	3,000,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	2,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	700,000.00	1,500,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	530,000.00	1,000,000.00	-

MDA: 051706800100 - A.D. RUFAI CLIS, MISAU

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2302	CONSTRUCTION / PROVISION	55,000,000.00	-	54,940,310.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	-	54,940,310.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	-	2,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,000,000.00	-	2,940,310.00	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	-	50,000,000.00	-
2303	REHABILITATION / REPAIRS	-	-	7,000,000.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	7,000,000.00	4,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	3,000,000.00	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	2,000,000.00	2,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	2,000,000.00	2,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	580,000.00	-	500,000.00	500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	580,000.00	-	500,000.00	500,000.00
23040101	TREE PLANTING	580,000.00	-	500,000.00	500,000.00
2305	OTHER CAPITAL PROJECTS	3,500,000.00	1,100,000.00	8,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,500,000.00	1,100,000.00	8,000,000.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	-	5,000,000.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	2,500,000.00	1,100,000.00	3,000,000.00	-

MDA: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>2,353,129,234.36</u>	<u>1,103,324,088.31</u>	<u>2,266,886,179.85</u>	-
21	PERSONNEL COST	<u>1,379,129,234.36</u>	<u>719,225,891.53</u>	<u>1,438,966,179.85</u>	-
2101	SALARY	<u>1,049,435,924.24</u>	<u>559,950,794.56</u>	<u>1,125,114,240.41</u>	-
210101	SALARIES AND WAGES	<u>1,049,435,924.24</u>	<u>559,950,794.56</u>	<u>1,125,114,240.41</u>	-
21010101	BASIC SALARY	1,049,435,924.24	559,950,794.56	1,125,114,240.41	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>329,693,310.12</u>	<u>159,275,096.97</u>	<u>313,851,939.44</u>	-
210201	ALLOWANCES	<u>329,693,310.12</u>	<u>159,275,096.97</u>	<u>313,851,939.44</u>	-
21020102	Call Duty Allowance	5,551,262.76	1,652,111.38	3,304,222.76	-
21020122	Field Visit	17,031,539.16	8,338,495.80	16,736,078.10	-
21020127	Hazard Allowance	420,000.00	190,000.00	380,000.00	-
21020151	Project Allowance	17,031,539.16	8,338,495.80	16,736,078.10	-
21020153	Rent Subsidy Allowance	252,081,861.48	122,567,020.63	240,164,526.48	-
21020162	Shift Duty Allowance Across MDAs	3,732,093.12	1,770,266.96	3,578,923.63	-
21020165	Teaching Allowance	451,538.04	75,256.34	150,512.68	-
21020167	TP/SIWES Allowance	33,393,476.40	16,343,450.06	32,801,597.69	-
22	OTHER RECURRENT COSTS	<u>247,000,000.00</u>	<u>71,818,124.45</u>	<u>125,920,000.00</u>	-
2202	OVERHEAD COST	<u>239,000,000.00</u>	<u>71,818,124.45</u>	<u>117,920,000.00</u>	-
220206	OTHER SERVICES - GENERAL	<u>9,000,000.00</u>	<u>7,561,130.00</u>	<u>15,040,000.00</u>	-
22020601	SECURITY SERVICES	7,000,000.00	5,160,000.00	11,040,000.00	-
22020603	RESIDENTIAL RENT	1,000,000.00	510,000.00	1,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,891,130.00	3,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>13,500,000.00</u>	<u>8,180,000.00</u>	<u>12,380,000.00</u>	-
22020701	FINANCIAL CONSULTING	7,000,000.00	4,000,000.00	5,000,000.00	-
22020703	LEGAL SERVICES	1,500,000.00	780,000.00	1,500,000.00	-
22020708	MEDICAL CONSULTING	5,000,000.00	3,400,000.00	5,880,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	<u>10,000,000.00</u>	<u>6,327,100.00</u>	<u>10,000,000.00</u>	-
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,222,900.00	5,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	3,104,200.00	5,000,000.00	-

MDA: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	-	1,000,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	-	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	205,500,000.00	49,749,894.45	79,500,000.00	-
22021001	REFRESHMENT & MEALS	10,000,000.00	4,110,200.00	10,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	14,089,000.00	13,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	1,703,000.00	5,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	5,553.45	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	20,000,000.00	11,500,000.00	15,000,000.00	-
22021007	WELFARE PACKAGES	130,000,000.00	3,878,000.00	10,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	2,800,000.00	5,000,000.00	-
22021009	SPORTING ACTIVITIES	10,000,000.00	6,664,141.00	11,000,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	2,500,000.00	5,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	2,500,000.00	5,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,000,000.00	-	8,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,000,000.00	-	8,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	8,000,000.00	-	8,000,000.00	-
23	CAPITAL EXPENDITURE	727,000,000.00	312,280,072.33	702,000,000.00	-
2302	CONSTRUCTION / PROVISION	520,000,000.00	218,442,852.33	520,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	520,000,000.00	218,442,852.33	520,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000.00	-	5,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	-	5,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	9,347,000.00	50,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	-	30,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	430,000,000.00	209,095,852.33	430,000,000.00	-

MDA: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2303	REHABILITATION / REPAIRS	5,000,000.00	-	5,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	-	5,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	-	5,000,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	-	10,000,000.00	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	-	10,000,000.00	-
23040102	EROSION & FLOOD CONTROL	10,000,000.00	-	10,000,000.00	-
2305	OTHER CAPITAL PROJECTS	192,000,000.00	93,837,220.00	167,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	192,000,000.00	93,837,220.00	167,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	192,000,000.00	93,837,220.00	167,000,000.00	-

MDA: 051700800100 - STATE LIBRARY BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	273,474,766.00	93,243,978.28	278,880,664.68	-
21	PERSONNEL COST	196,774,766.00	93,145,478.28	188,430,664.68	-
2101	SALARY	147,245,227.00	70,600,098.06	142,784,813.88	-
210101	SALARIES AND WAGES	147,245,227.00	70,600,098.06	142,784,813.88	-
21010101	BASIC SALARY	147,245,227.00	70,600,098.06	142,784,813.88	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,529,539.00	22,545,380.22	45,645,850.80	-
210201	ALLOWANCES	49,529,539.00	22,545,380.22	45,645,850.80	-
21020147	Outfit Allowance Across MDAs	486,735.00	-	-	-
21020149	Performance Allowance Non-Percentage	130,776.00	65,388.00	130,776.00	-
21020153	Rent Subsidy Allowance	33,474,147.00	15,048,523.50	30,440,670.84	-
21020162	Shift Duty Allowance Across MDAs	15,437,881.00	7,431,468.72	15,074,403.96	-
22	OTHER RECURRENT COSTS	5,700,000.00	98,500.00	6,450,000.00	-
2202	OVERHEAD COST	5,700,000.00	98,500.00	6,450,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	11,000.00	1,800,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	11,000.00	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	-	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	-	300,000.00	-
220205	TRAINING - GENERAL	500,000.00	-	500,000.00	-
22020501	LOCAL TRAINING	500,000.00	-	500,000.00	-
220206	OTHER SERVICES - GENERAL	500,000.00	20,000.00	500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	20,000.00	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	11,500.00	800,000.00	-
22020801	MOTOR VEHICLE FUEL COST	400,000.00	11,500.00	400,000.00	-
22020803	PLANT / GENERATOR FUEL COST	400,000.00	-	400,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,600,000.00	56,000.00	2,850,000.00	-
22021001	REFRESHMENT & MEALS	400,000.00	-	400,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	-	500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	-	300,000.00	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	350,000.00	-
22021007	WELFARE PACKAGES	1,300,000.00	56,000.00	1,300,000.00	-

MDA: 051700800100 - STATE LIBRARY BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>71,000,000.00</u>	-	<u>84,000,000.00</u>	-
2301	FIXED ASSETS PURCHASED	20,000,000.00	-	45,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	-	45,000,000.00	-
23010113	PURCHASE OF COMPUTERS	10,000,000.00	-	35,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	-	10,000,000.00	-
2302	CONSTRUCTION / PROVISION	6,000,000.00	-	3,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,000,000.00	-	3,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000.00	-	3,000,000.00	-
2303	REHABILITATION / REPAIRS	45,000,000.00	-	35,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000.00	-	35,000,000.00	-
23030110	REHABILITATION / REPAIRS - LIBRARIES	45,000,000.00	-	35,000,000.00	-
2305	OTHER CAPITAL PROJECTS	-	-	1,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	1,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	1,000,000.00	-

MDA: 051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>254,498,252.00</u>	<u>64,745,246.34</u>	<u>194,327,615.72</u>	-
21	PERSONNEL COST	<u>110,598,252.00</u>	<u>50,072,590.34</u>	<u>103,927,615.72</u>	-
2101	SALARY	<u>73,356,816.00</u>	<u>33,503,721.48</u>	<u>70,208,695.00</u>	-
210101	SALARIES AND WAGES	<u>73,356,816.00</u>	<u>33,503,721.48</u>	<u>70,208,695.00</u>	-
21010101	BASIC SALARY	73,356,816.00	33,503,721.48	70,208,695.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>37,241,436.00</u>	<u>16,568,868.86</u>	<u>33,718,920.72</u>	-
210201	ALLOWANCES	<u>37,241,436.00</u>	<u>16,568,868.86</u>	<u>33,718,920.72</u>	-
21020115	Domestic Staff Allowance	232,608.00	116,302.20	232,604.40	-
21020122	Field Visit	4,373,880.00	1,644,841.63	3,935,629.20	-
21020125	Hardship Allowance Non-Percentage	126,000.00	47,935.68	95,871.36	-
21020139	Meal Subsidy Allowance	973,068.00	447,470.50	894,150.60	-
21020153	Rent Subsidy Allowance	21,589,116.00	9,965,999.68	19,889,171.40	-
21020158	Secretarial Allowance Non-Percentage	37,200.00	18,600.00	37,200.00	-
21020162	Shift Duty Allowance Across MDAs	285,408.00	32,788.96	62,990.40	-
21020168	Transport Allowance	6,690,756.00	2,973,413.04	5,933,978.88	-
21020172	Utility Allowance	2,933,400.00	1,321,517.17	2,637,324.48	-
22	OTHER RECURRENT COSTS	<u>64,300,000.00</u>	<u>13,345,481.00</u>	<u>60,400,000.00</u>	-
2202	OVERHEAD COST	<u>64,300,000.00</u>	<u>13,345,481.00</u>	<u>60,400,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,000,000.00</u>	<u>378,750.00</u>	<u>5,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	281,250.00	2,500,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	97,500.00	2,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>9,300,000.00</u>	<u>136,160.00</u>	<u>2,800,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	136,160.00	900,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	200,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	-	-	200,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	-	1,500,000.00	-

MDA: 051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	980,802.00	2,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	40,000.00	500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	65,781.00	300,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	-	200,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	875,021.00	1,500,000.00	-
220205	TRAINING - GENERAL	3,000,000.00	-	3,000,000.00	-
22020501	LOCAL TRAINING	3,000,000.00	-	3,000,000.00	-
220206	OTHER SERVICES - GENERAL	300,000.00	20,000.00	500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	20,000.00	500,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,700,000.00	509,500.00	2,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,200,000.00	509,500.00	2,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	39,100,000.00	11,320,269.00	44,100,000.00	-
22021001	REFRESHMENT & MEALS	1,100,000.00	600,000.00	1,100,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	90,000.00	2,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	1,100,000.00	3,000,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	25,000,000.00	8,750,269.00	15,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	-	20,000,000.00	-
22021044	GENDER	3,000,000.00	780,000.00	3,000,000.00	-
23	CAPITAL EXPENDITURE	79,600,000.00	1,327,175.00	30,000,000.00	-
2301	FIXED ASSETS PURCHASED	16,000,000.00	-	7,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000.00	-	7,000,000.00	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	6,000,000.00	-	2,000,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	-	5,000,000.00	-
2303	REHABILITATION / REPAIRS	50,600,000.00	-	15,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,600,000.00	-	15,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,600,000.00	-	15,000,000.00	-
2305	OTHER CAPITAL PROJECTS	13,000,000.00	1,327,175.00	8,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,000,000.00	1,327,175.00	8,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	13,000,000.00	1,327,175.00	8,000,000.00	-

MDA: 051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>1,139,344,100.00</u>	<u>257,952,920.44</u>	<u>1,044,964,390.60</u>	-
21	PERSONNEL COST	<u>473,344,100.00</u>	<u>230,369,757.54</u>	<u>469,164,390.60</u>	-
2101	SALARY	<u>370,034,994.00</u>	<u>179,759,206.86</u>	<u>367,225,503.12</u>	-
210101	SALARIES AND WAGES	<u>370,034,994.00</u>	<u>179,759,206.86</u>	<u>367,225,503.12</u>	-
21010101	BASIC SALARY	370,034,994.00	179,759,206.86	367,225,503.12	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>103,309,106.00</u>	<u>50,610,550.68</u>	<u>101,938,887.48</u>	-
210201	ALLOWANCES	<u>103,309,106.00</u>	<u>50,610,550.68</u>	<u>101,938,887.48</u>	-
21020102	Call Duty Allowance	291,008.00	145,503.96	291,007.92	-
21020119	Exams Sup. Across MDAs	-	53,037.06	636,444.72	-
21020122	Field Visit	6,013,522.00	2,896,414.08	6,059,738.52	-
21020151	Project Allowance	6,013,522.00	2,896,414.08	6,059,738.52	-
21020153	Rent Subsidy Allowance	79,122,415.00	38,726,556.12	76,842,274.80	-
21020162	Shift Duty Allowance Across MDAs	412,937.00	216,158.76	476,855.88	-
21020167	TP/SIWES Allowance	11,455,702.00	5,676,466.62	11,572,827.12	-
22	OTHER RECURRENT COSTS	<u>60,000,000.00</u>	<u>19,845,162.90</u>	<u>58,000,000.00</u>	-
2202	OVERHEAD COST	<u>60,000,000.00</u>	<u>19,845,162.90</u>	<u>58,000,000.00</u>	-
220205	TRAINING - GENERAL	<u>10,000,000.00</u>	<u>1,424,000.00</u>	<u>5,000,000.00</u>	-
22020502	INTERNATIONAL TRAINING	10,000,000.00	1,424,000.00	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	<u>4,000,000.00</u>	<u>1,168,000.00</u>	<u>4,000,000.00</u>	-
22020601	SECURITY SERVICES	2,000,000.00	378,000.00	2,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	790,000.00	2,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>4,000,000.00</u>	<u>550,000.00</u>	<u>4,000,000.00</u>	-
22020703	LEGAL SERVICES	2,000,000.00	350,000.00	2,000,000.00	-
22020709	AUDITING OF ACCOUNTS	2,000,000.00	200,000.00	2,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	<u>9,000,000.00</u>	<u>3,000,500.00</u>	<u>10,000,000.00</u>	-
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,086,300.00	5,000,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	81,300.00	2,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,832,900.00	3,000,000.00	-

MDA: 051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	8,334.90	1,000,000.00	-
22020904	OTHER CRF BANK CHARGES	1,000,000.00	8,334.90	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	32,000,000.00	13,694,328.00	34,000,000.00	-
22021001	REFRESHMENT & MEALS	5,000,000.00	2,475,500.00	5,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	4,343,539.00	10,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	292,000.00	2,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,072,500.00	2,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	650,789.00	1,000,000.00	-
22021007	WELFARE PACKAGES	5,000,000.00	4,860,000.00	10,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	-	2,000,000.00	-
22021009	SPORTING ACTIVITIES	2,000,000.00	-	2,000,000.00	-
23	CAPITAL EXPENDITURE	606,000,000.00	7,738,000.00	517,800,000.00	-
2301	FIXED ASSETS PURCHASED	94,000,000.00	7,188,000.00	60,500,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,000,000.00	7,188,000.00	60,500,000.00	-
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	-	20,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	3,200,000.00	7,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	2,481,000.00	5,000,000.00	-
23010113	PURCHASE OF COMPUTERS	5,000,000.00	192,000.00	2,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	45,000.00	1,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	-	1,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	2,000,000.00	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	2,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	-	15,000,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	-	1,000,000.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	890,000.00	2,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	1,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000.00	380,000.00	1,500,000.00	-

MDA: 051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2302	CONSTRUCTION / PROVISION	512,000,000.00	550,000.00	457,300,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	512,000,000.00	550,000.00	457,300,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	-	1,500,000.00	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	-	7,500,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	550,000.00	448,300,000.00	-

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>6,737,483,172.08</u>	<u>2,699,755,908.45</u>	<u>5,714,652,701.08</u>	-
21	PERSONNEL COST	<u>735,961,341.00</u>	<u>292,853,987.17</u>	<u>606,713,973.80</u>	-
2101	SALARY	<u>516,723,422.00</u>	<u>200,133,563.99</u>	<u>420,267,127.98</u>	-
210101	SALARIES AND WAGES	<u>516,723,422.00</u>	<u>200,133,563.99</u>	<u>420,267,127.98</u>	-
21010101	BASIC SALARY	516,723,422.00	200,133,563.99	420,267,127.98	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>219,237,919.00</u>	<u>92,720,423.18</u>	<u>186,446,845.82</u>	-
210201	ALLOWANCES	<u>219,237,919.00</u>	<u>92,720,423.18</u>	<u>186,446,845.82</u>	-
21020102	Call Duty Allowance	29,720,386.00	10,989,640.18	22,979,280.36	-
21020118	Exam Sup. Allowance	28,600,894.00	11,987,537.53	23,975,075.06	-
21020120	Excess Workload Allowance	720,000.00	30,000.00	66,000.00	-
21020127	Hazard Allowance	32,753,725.00	13,289,989.88	26,579,979.76	-
21020134	Inducement Allowance	7,355,865.00	3,122,410.00	6,244,820.00	-
21020139	Meal Subsidy Allowance	3,919,375.00	1,662,014.80	3,324,029.60	-
21020153	Rent Subsidy Allowance	72,376,820.00	31,968,050.26	63,936,100.52	-
21020154	Research Journal Allowance	10,876,500.00	5,535,000.00	11,070,000.00	-
21020162	Shift Duty Allowance Across MDAs	10,505,239.00	4,792,001.99	9,584,003.98	-
21020165	Teaching Allowance	10,804,586.00	4,432,272.97	8,864,545.40	-
21020167	TP/SIWES Allowance	601,530.00	250,635.47	501,270.94	-
21020168	Transport Allowance	8,554,362.00	3,629,755.30	7,259,510.60	-
21020172	Utility Allowance	2,448,637.00	1,031,114.80	2,062,229.60	-
22	OTHER RECURRENT COSTS	<u>1,192,805,000.00</u>	<u>102,014,035.00</u>	<u>440,506,000.00</u>	-
2202	OVERHEAD COST	<u>1,192,805,000.00</u>	<u>102,014,035.00</u>	<u>440,506,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>1,388,750.00</u>	<u>8,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,388,750.00	8,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,400,000.00</u>	<u>177,000.00</u>	<u>6,405,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	177,000.00	5,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	-	905,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	-	500,000.00	-

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	33,405,000.00	144,500.00	65,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	144,500.00	10,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	-	3,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	-	30,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	505,000.00	-	5,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	-	17,000,000.00	-
220205	TRAINING - GENERAL	60,000,000.00	-	30,000,000.00	-
22020501	LOCAL TRAINING	60,000,000.00	-	30,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	12,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	-	2,000,000.00	-
22020708	MEDICAL CONSULTING	1,000,000.00	-	10,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	312,500.00	10,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	312,500.00	5,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-	5,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,090,000,000.00	99,991,285.00	309,101,000.00	-
22021001	REFRESHMENT & MEALS	5,000,000.00	-	5,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	55,000,000.00	5,899,000.00	49,101,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	200,000,000.00	2,550,000.00	10,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	300,000,000.00	-	50,000,000.00	-
22021007	WELFARE PACKAGES	350,000,000.00	-	35,000,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	60,000,000.00	-	10,000,000.00	-
22021019	MEDICAL EXPENSES-INTERNATIONAL	120,000,000.00	91,542,285.00	150,000,000.00	-

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>4,808,716,831.08</u>	<u>2,304,887,886.28</u>	<u>4,667,432,727.28</u>	-
2301	FIXED ASSETS PURCHASED	507,814,150.00	274,200,000.00	620,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	507,814,150.00	274,200,000.00	620,000,000.00	-
23010101	PURCHASE / ACQUISITION OF LAND	105,000,000.00	-	70,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,814,150.00	-	10,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	-	70,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	350,000,000.00	274,200,000.00	470,000,000.00	-
2302	CONSTRUCTION / PROVISION	782,336,005.20	255,921,501.55	644,781,026.46	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	782,336,005.20	255,921,501.55	644,781,026.46	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,600,000.00	-	50,000,000.00	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	633,236,005.20	255,921,501.55	182,781,026.46	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	135,500,000.00	-	412,000,000.00	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,000,000.00	-	-	-
2303	REHABILITATION / REPAIRS	3,416,066,675.88	1,774,766,384.73	3,342,651,700.82	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,416,066,675.88	1,774,766,384.73	3,342,651,700.82	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,411,066,675.88	1,774,766,384.73	3,327,651,700.82	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	15,000,000.00	-
2305	OTHER CAPITAL PROJECTS	102,500,000.00	-	60,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	102,500,000.00	-	60,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	1,500,000.00	-	10,000,000.00	-
23050103	MONITORING AND EVALUATION	100,000,000.00	-	40,000,000.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	-	10,000,000.00	-

MDA: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>5,944,045,654.83</u>	<u>878,215,217.16</u>	<u>4,881,926,288.08</u>	<u>1,300,950,000.00</u>
21	PERSONNEL COST	<u>717,673,520.00</u>	<u>-</u>	<u>757,476,288.08</u>	<u>-</u>
2101	SALARY	<u>611,063,728.00</u>	<u>-</u>	<u>601,887,654.44</u>	<u>-</u>
210101	SALARIES AND WAGES	<u>611,063,728.00</u>	<u>-</u>	<u>601,887,654.44</u>	<u>-</u>
21010101	BASIC SALARY	611,063,728.00	-	601,887,654.44	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>106,609,792.00</u>	<u>-</u>	<u>155,588,633.64</u>	<u>-</u>
210201	ALLOWANCES	<u>106,609,792.00</u>	<u>-</u>	<u>155,588,633.64</u>	<u>-</u>
21020102	Call Duty Allowance	49,419,792.00	-	97,375,683.60	-
21020127	Hazard Allowance	32,130,000.00	-	37,200,000.00	-
21020162	Shift Duty Allowance Across MDAs	25,060,000.00	-	21,012,950.04	-
22	OTHER RECURRENT COSTS	<u>319,064,878.00</u>	<u>23,403,350.00</u>	<u>150,950,000.00</u>	<u>150,950,000.00</u>
2202	OVERHEAD COST	<u>319,064,878.00</u>	<u>23,403,350.00</u>	<u>150,950,000.00</u>	<u>150,950,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>11,000,000.00</u>	<u>834,000.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	834,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>159,500,000.00</u>	<u>17,063,950.00</u>	<u>36,000,000.00</u>	<u>36,000,000.00</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,700,000.00	62,550.00	2,500,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	106,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000,000.00	16,895,400.00	30,000,000.00	30,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,800,000.00	-	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>21,500,000.00</u>	<u>1,046,200.00</u>	<u>16,950,000.00</u>	<u>16,950,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	695,700.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	-	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	159,500.00	2,500,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	32,000.00	750,000.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	-	3,200,000.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	159,000.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020501	LOCAL TRAINING	5,000,000.00	-	5,000,000.00	5,000,000.00

MDA: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220206	OTHER SERVICES - GENERAL	4,500,000.00	-	8,500,000.00	8,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	-	1,500,000.00	1,500,000.00
22020602	OFFICE RENT	3,000,000.00	-	3,500,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	-	3,500,000.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	-	4,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	500,000.00	-	1,500,000.00	1,500,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	-	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	31,064,878.00	158,200.00	31,500,000.00	31,500,000.00
22020801	MOTOR VEHICLE FUEL COST	6,064,878.00	145,000.00	6,500,000.00	6,500,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	13,200.00	25,000,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	81,000,000.00	4,301,000.00	44,000,000.00	44,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	-	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	-	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	-	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	25,000,000.00	4,301,000.00	20,000,000.00	20,000,000.00
22021041	CONTINGENCY	20,000,000.00	-	-	-
23	CAPITAL EXPENDITURE	4,907,307,256.83	854,811,867.16	3,973,500,000.00	1,150,000,000.00
2301	FIXED ASSETS PURCHASED	276,000,000.00	-	262,500,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	276,000,000.00	-	262,500,000.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	6,000,000.00	-	5,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	-	75,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	57,500,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	-	125,000,000.00	100,000,000.00

MDA: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2302	CONSTRUCTION / PROVISION	3,799,810,101.00	854,811,867.16	3,389,000,000.00	1,050,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,799,810,101.00	854,811,867.16	3,389,000,000.00	1,050,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	147,000,000.00	192,048,281.00	415,000,000.00	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,383,500,000.00	278,745,000.00	1,189,000,000.00	1,050,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,269,310,101.00	384,018,586.16	1,785,000,000.00	-
2303	REHABILITATION / REPAIRS	190,000,000.00	-	245,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,000,000.00	-	245,000,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	-	150,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000.00	-	95,000,000.00	-
2305	OTHER CAPITAL PROJECTS	641,497,155.83	-	77,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	641,497,155.83	-	77,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	500,000.00	-	2,000,000.00	-
23050103	MONITORING AND EVALUATION	15,000,000.00	-	25,000,000.00	-
23050107	MARGIN FOR INCREASES IN COSTS	625,997,155.83	-	50,000,000.00	-

MDA: 052110200100 - HOSPITALS MANAGEMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	3,613,292,576.58	2,677,228,831.45	5,728,651,512.60	-
21	PERSONNEL COST	3,257,984,029.58	2,301,064,488.83	4,636,111,701.60	-
2101	SALARY	2,182,878,612.64	1,703,388,543.31	3,426,014,284.65	-
210101	SALARIES AND WAGES	2,182,878,612.64	1,703,388,543.31	3,426,014,284.65	-
21010101	BASIC SALARY	2,182,878,612.64	1,703,388,543.31	3,426,014,284.65	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,075,105,416.94	597,675,945.52	1,210,097,416.95	-
210201	ALLOWANCES	1,075,105,416.94	597,675,945.52	1,210,097,416.95	-
21020102	Call Duty Allowance	238,007,173.32	105,347,536.03	212,802,022.78	-
21020109	CONHESS 20% Increment	246,223,120.60	212,758,305.02	429,771,776.14	-
21020115	Domestic Staff Allowance	701,927.00	-	750,927.00	-
21020118	Exam Sup. Allowance	3,696,717.60	1,848,358.08	3,733,683.32	-
21020120	Excess Workload Allowance	24,000.00	12,000.00	34,240.00	-
21020123	Furniture Allowance	25,130.28	12,565.14	25,381.58	-
21020127	Hazard Allowance	195,269,997.56	97,128,332.52	196,199,231.69	-
21020131	Health Professional Non Clinical Allowance	541,080.00	-	581,080.00	-
21020133	INCEP Allowance Non-Percentage	3,600,000.00	1,760,000.00	3,555,200.00	-
21020134	Inducement Allowance	170,124.00	85,062.00	171,825.24	-
21020139	Meal Subsidy Allowance	392,973.60	196,486.08	396,901.88	-
21020143	Newspaper/Medical Allowance	140,385.00	-	150,000.00	-
21020150	Personal Asst Allowance	233,976.00	-	250,000.00	-
21020153	Rent Subsidy Allowance	8,260,920.60	4,130,460.03	8,343,529.26	-
21020154	Research Journal Allowance	279,000.00	139,500.00	281,790.00	-
21020157	Rural Posting Across MDAs	143,762.14	71,881.02	145,199.66	-
21020158	Secretarial Allowance Non-Percentage	24,000.00	12,000.00	24,240.00	-
21020162	Shift Duty Allowance Across MDAs	120,442,798.04	107,197,350.67	216,538,648.35	-
21020164	Specialist Allowance Non-Percentage	114,234,608.00	1,015,961.52	2,052,242.27	-
21020165	Teaching Allowance	140,222,531.28	65,195,900.46	131,695,718.93	-
21020167	TP/SIWES Allowance	290,623.32	165,311.65	333,929.53	-
21020168	Transport Allowance	921,882.36	460,941.18	931,101.18	-
21020171	Uniform Allowance	3,996.00	1,998.00	4,035.96	-
21020172	Utility Allowance	271,992.24	135,996.12	274,712.16	-
21020173	Vehicle Maintenance Allowance	701,927.00	-	750,000.00	-
21020179	Entertainment Allowance	280,771.00	-	300,000.00	-

MDA: 052110200100 - HOSPITALS MANAGEMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
22	OTHER RECURRENT COSTS	<u>339,893,000.00</u>	<u>66,314,344.62</u>	<u>482,489,813.00</u>	-
2202	OVERHEAD COST	<u>309,893,000.00</u>	<u>58,814,344.62</u>	<u>432,489,813.00</u>	-
220201	TRAVEL& TRANSPORT - GENERAL	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	-	3,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,833,000.00</u>	<u>298,000.00</u>	<u>6,833,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,300,000.00	298,000.00	1,300,000.00	-
22020303	NEWSPAPERS	120,000.00	-	120,000.00	-
22020304	MAGAZINES & PERIODICALS	13,000.00	-	13,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	-	300,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	5,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	-	100,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>41,000,000.00</u>	<u>14,579,500.00</u>	<u>41,000,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	-	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000.00	14,135,500.00	35,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	444,000.00	5,000,000.00	-
220205	TRAINING - GENERAL	<u>8,000,000.00</u>	-	<u>4,000,000.00</u>	-
22020501	LOCAL TRAINING	8,000,000.00	-	4,000,000.00	-
220206	OTHER SERVICES - GENERAL	<u>1,350,000.00</u>	<u>510,000.00</u>	<u>113,906,813.00</u>	-
22020601	SECURITY SERVICES	1,000,000.00	360,000.00	55,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	150,000.00	58,906,813.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	<u>120,000,000.00</u>	-
22020708	MEDICAL CONSULTING	-	-	120,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	<u>250,300,000.00</u>	<u>43,150,500.00</u>	<u>140,300,000.00</u>	-
22020801	MOTOR VEHICLE FUEL COST	300,000.00	-	300,000.00	-
22020803	PLANT / GENERATOR FUEL COST	250,000,000.00	43,150,500.00	140,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	<u>450,000.00</u>	<u>201,344.62</u>	<u>450,000.00</u>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000.00	201,344.62	450,000.00	-

MDA: 052110200100 - HOSPITALS MANAGEMENT BOARD

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₹	₹	₹	₹
220210	MISCELLANEOUS EXPENSES GENERAL	3,960,000.00	75,000.00	3,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	2,000,000.00	-
22021007	WELFARE PACKAGES	1,960,000.00	75,000.00	1,000,000.00	-
2205	SUBSIDIES GENERAL	30,000,000.00	7,500,000.00	50,000,000.00	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	30,000,000.00	7,500,000.00	50,000,000.00	-
22050102	MEAL SUBSIDY	30,000,000.00	7,500,000.00	50,000,000.00	-
23	CAPITAL EXPENDITURE	15,415,547.00	309,849,998.00	610,049,998.00	-
2302	CONSTRUCTION / PROVISION	-	-	78,500,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	78,500,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	78,500,000.00	-
2303	REHABILITATION / REPAIRS	11,665,547.00	302,449,998.00	486,549,998.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,665,547.00	302,449,998.00	486,549,998.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	127,200,000.00	127,200,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	11,665,547.00	175,249,998.00	359,349,998.00	-
2305	OTHER CAPITAL PROJECTS	3,750,000.00	7,400,000.00	45,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,750,000.00	7,400,000.00	45,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	30,000,000.00	-
23050103	MONITORING AND EVALUATION	3,750,000.00	7,400,000.00	15,000,000.00	-

MDA: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>733,057,336.00</u>	<u>64,740,548.36</u>	<u>414,904,408.00</u>	-
21	PERSONNEL COST	<u>94,029,742.00</u>	<u>53,060,553.36</u>	<u>112,929,408.00</u>	-
2101	SALARY	<u>67,306,959.96</u>	<u>38,360,487.00</u>	<u>83,675,545.08</u>	-
210101	SALARIES AND WAGES	<u>67,306,959.96</u>	<u>38,360,487.00</u>	<u>83,675,545.08</u>	-
21010101	BASIC SALARY	67,306,959.96	38,360,487.00	83,675,545.08	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>26,722,782.04</u>	<u>14,700,066.36</u>	<u>29,253,862.92</u>	-
210201	ALLOWANCES	<u>26,722,782.04</u>	<u>14,700,066.36</u>	<u>29,253,862.92</u>	-
21020118	Exam Sup. Allowance	3,198,917.00	1,865,210.90	3,198,917.00	-
21020120	Excess Workload Allowance	432,000.00	252,000.00	432,000.00	-
21020122	Field Visit	142,971.60	83,400.10	142,971.60	-
21020126	Hardship Allowance TR	1,174,015.00	-	1,174,015.00	-
21020129	Hazard Allowance TR	840,600.00	490,000.00	840,000.00	-
21020151	Project Allowance	143,371.44	83,400.10	142,971.60	-
21020153	Rent Subsidy Allowance	13,244,075.00	7,523,736.71	15,776,155.72	-
21020162	Shift Duty Allowance Across MDAs	2,328,527.00	1,358,307.58	2,328,527.00	-
21020166	Teaching Allowance Across MDAs	189,168.00	110,348.00	189,168.00	-
21020167	TP/SIWES Allowance	5,029,137.00	2,933,662.97	5,029,137.00	-
22	OTHER RECURRENT COSTS	<u>42,475,000.00</u>	<u>11,679,995.00</u>	<u>41,975,000.00</u>	-
2202	OVERHEAD COST	<u>42,475,000.00</u>	<u>11,679,995.00</u>	<u>41,975,000.00</u>	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>14,625,000.00</u>	<u>1,050,000.00</u>	<u>11,625,000.00</u>	-
22020302	BOOKS	3,000,000.00	-	3,000,000.00	-
22020303	NEWSPAPERS	75,000.00	-	75,000.00	-
22020304	MAGAZINES & PERIODICALS	50,000.00	-	50,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	-	1,500,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	-	3,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	1,050,000.00	1,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	-	2,000,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	-	1,000,000.00	-

MDA: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	5,684,495.00	12,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	139,500.00	2,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	443,800.00	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,414,900.00	4,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	3,686,295.00	5,000,000.00	-
220205	TRAINING - GENERAL	1,000,000.00	-	1,000,000.00	-
22020501	LOCAL TRAINING	1,000,000.00	-	1,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	309,000.00	2,000,000.00	-
22020708	MEDICAL CONSULTING	3,000,000.00	309,000.00	2,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	174,000.00	2,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	37,000.00	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	137,000.00	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	10,350,000.00	4,462,500.00	12,850,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	885,200.00	2,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	1,189,500.00	4,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	-	1,300,000.00	-
22021006	POSTAGES & COURIER SERVICES	150,000.00	10,000.00	150,000.00	-
22021007	WELFARE PACKAGES	3,000,000.00	2,377,800.00	4,000,000.00	-
22021009	SPORTING ACTIVITIES	200,000.00	-	200,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	-	500,000.00	-
22021015	5% MDAs IGR Cost of Collection	-	-	200,000.00	-

MDA: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	<u>596,552,594.00</u>	-	<u>260,000,000.00</u>	-
2301	FIXED ASSETS PURCHASED	<u>51,564,343.00</u>	-	<u>31,564,343.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>51,564,343.00</u>	-	<u>31,564,343.00</u>	-
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	-	3,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,564,343.00	-	13,564,343.00	-
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	5,000,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	-	10,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>234,988,251.00</u>	-	<u>107,000,000.00</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>234,988,251.00</u>	-	<u>107,000,000.00</u>	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000.00	-	50,000,000.00	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000.00	-	5,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	-	10,000,000.00	-
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	-	2,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,988,251.00	-	40,000,000.00	-
2303	REHABILITATION / REPAIRS	<u>310,000,000.00</u>	-	<u>121,435,657.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>310,000,000.00</u>	-	<u>121,435,657.00</u>	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	110,000,000.00	-	55,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	-	66,435,657.00	-

MDA: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	677,570,036.24	132,743,717.62	545,978,452.86	-
21	PERSONNEL COST	168,611,036.24	84,305,517.62	173,828,452.86	-
2101	SALARY	116,299,218.00	58,149,609.00	115,530,446.00	-
210101	SALARIES AND WAGES	116,299,218.00	58,149,609.00	115,530,446.00	-
21010101	BASIC SALARY	116,299,218.00	58,149,609.00	115,530,446.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,311,818.24	26,155,908.62	58,298,006.86	-
210201	ALLOWANCES	52,311,818.24	26,155,908.62	58,298,006.86	-
21020102	Call Duty Allowance	1,213,438.00	606,719.00	1,403,723.73	-
21020118	Exam Sup. Allowance	8,272,556.00	4,136,278.00	9,058,756.00	-
21020120	Excess Workload Allowance	1,048,000.00	524,000.00	1,213,210.23	-
21020127	Hazard Allowance	420,000.00	210,000.00	510,000.00	-
21020153	Rent Subsidy Allowance	22,773,813.00	11,386,906.00	25,024,617.00	-
21020162	Shift Duty Allowance Across MDAs	5,089,969.00	2,544,984.50	6,002,215.60	-
21020165	Teaching Allowance	735,120.00	367,560.00	824,140.00	-
21020167	TP/SIWES Allowance	12,758,922.24	6,379,461.12	14,261,344.30	-
22	OTHER RECURRENT COSTS	82,500,000.00	41,988,200.00	101,100,000.00	-
2202	OVERHEAD COST	82,500,000.00	41,988,200.00	101,100,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	6,002,000.00	12,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	2,350,000.00	4,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	2,350,000.00	3,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	200,000.00	2,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,102,000.00	3,000,000.00	-
220205	TRAINING - GENERAL	5,000,000.00	2,002,000.00	5,000,000.00	-
22020501	LOCAL TRAINING	5,000,000.00	2,002,000.00	5,000,000.00	-
220206	OTHER SERVICES - GENERAL	4,000,000.00	1,710,000.00	6,000,000.00	-
22020601	SECURITY SERVICES	3,000,000.00	1,105,000.00	3,000,000.00	-
22020603	RESIDENTIAL RENT	-	-	2,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	605,000.00	1,000,000.00	-

MDA: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	2,000,000.00	-
22020705	ARCHITECTURAL SERVICES	-	-	2,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	4,780,000.00	12,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	580,000.00	2,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	4,500,000.00	4,200,000.00	10,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	55,000,000.00	27,494,200.00	64,100,000.00	-
22021001	REFRESHMENT & MEALS	2,000,000.00	1,405,000.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	4,350,000.00	10,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	350,000.00	1,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	100,000.00	1,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	30,200.00	100,000.00	-
22021007	WELFARE PACKAGES	5,000,000.00	3,409,000.00	10,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	17,850,000.00	40,000,000.00	-
23	CAPITAL EXPENDITURE	<u>426,459,000.00</u>	<u>6,450,000.00</u>	<u>271,050,000.00</u>	-
2301	FIXED ASSETS PURCHASED	<u>65,000,000.00</u>	<u>5,800,000.00</u>	<u>66,000,000.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>65,000,000.00</u>	<u>5,800,000.00</u>	<u>66,000,000.00</u>	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	2,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	5,000,000.00	50,000,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000.00	-	7,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	800,000.00	3,000,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00	-	3,000,000.00	-

MDA: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
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2302	CONSTRUCTION / PROVISION	346,459,000.00	650,000.00	180,050,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	346,459,000.00	650,000.00	180,050,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	-	50,000.00	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	-	10,000,000.00	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	-	50,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000.00	-	50,000,000.00	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	40,000,000.00	-	10,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	-	50,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,459,000.00	650,000.00	10,000,000.00	-
2303	REHABILITATION / REPAIRS	-	-	10,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	10,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	10,000,000.00	-
2305	OTHER CAPITAL PROJECTS	15,000,000.00	-	15,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	-	15,000,000.00	-
23050103	MONITORING AND EVALUATION	15,000,000.00	-	15,000,000.00	-

MDA: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>1,281,420,000.00</u>	<u>320,536,039.95</u>	<u>645,827,498.56</u>	-
21	PERSONNEL COST	<u>17,032,500.00</u>	<u>6,118,392.95</u>	<u>17,077,498.56</u>	-
2101	SALARY	<u>15,259,968.00</u>	<u>5,379,837.95</u>	<u>12,983,656.44</u>	-
210101	SALARIES AND WAGES	<u>15,259,968.00</u>	<u>5,379,837.95</u>	<u>12,983,656.44</u>	-
21010101	BASIC SALARY	15,259,968.00	5,379,837.95	12,983,656.44	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,772,532.00</u>	<u>738,555.00</u>	<u>4,093,842.12</u>	-
210201	ALLOWANCES	<u>1,772,532.00</u>	<u>738,555.00</u>	<u>4,093,842.12</u>	-
21020109	CONHESS 20% Increment	-	-	2,321,310.12	-
21020127	Hazard Allowance	1,380,000.00	575,000.00	1,380,000.00	-
21020165	Teaching Allowance	392,532.00	163,555.00	392,532.00	-
22	OTHER RECURRENT COSTS	<u>338,600,000.00</u>	<u>72,752,647.00</u>	<u>242,200,000.00</u>	-
2202	OVERHEAD COST	<u>338,600,000.00</u>	<u>72,752,647.00</u>	<u>242,200,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,500,000.00</u>	<u>1,867,425.00</u>	<u>5,450,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	697,625.00	2,200,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,169,800.00	3,250,000.00	-
220202	UTILITIES - GENERAL	<u>1,050,000.00</u>	<u>134,500.00</u>	<u>1,050,000.00</u>	-
22020201	ELECTRICITY CHARGES	200,000.00	60,700.00	-	-
22020203	INTERNET ACCESS CHARGES	500,000.00	-	750,000.00	-
22020205	WATER RATES	100,000.00	25,800.00	100,000.00	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	250,000.00	48,000.00	200,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>313,000,000.00</u>	<u>65,362,420.00</u>	<u>213,400,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	225,900.00	1,000,000.00	-
22020302	BOOKS	250,000.00	85,000.00	150,000.00	-
22020303	NEWSPAPERS	150,000.00	64,800.00	150,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	1,225,000.00	7,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	1,766,000.00	5,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000,000.00	61,995,720.00	200,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	-	100,000.00	-

MDA: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220204	MAINTENANCE SERVICES - GENERAL	5,550,000.00	944,200.00	6,600,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	240,000.00	3,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	57,000.00	500,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	178,200.00	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	126,500.00	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	261,000.00	1,200,000.00	-
22020406	OTHER MAINTENANCE SERVICES	400,000.00	81,500.00	400,000.00	-
220205	TRAINING - GENERAL	1,000,000.00	247,002.00	1,500,000.00	-
22020501	LOCAL TRAINING	1,000,000.00	247,002.00	1,500,000.00	-
220206	OTHER SERVICES - GENERAL	300,000.00	25,600.00	300,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	25,600.00	300,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	-	350,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	-	350,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	761,000.00	4,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	587,000.00	3,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	174,000.00	1,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	500,000.00	135,000.00	500,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	135,000.00	500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	7,850,000.00	3,275,500.00	9,050,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	684,000.00	1,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,791,000.00	5,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	193,500.00	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	50,000.00	27,000.00	50,000.00	-
22021007	WELFARE PACKAGES	1,500,000.00	580,000.00	2,000,000.00	-

MDA: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
23	CAPITAL EXPENDITURE	925,787,500.00	241,665,000.00	386,550,000.00	-
2301	FIXED ASSETS PURCHASED	68,900,000.00	3,540,000.00	39,800,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,900,000.00	3,540,000.00	39,800,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000.00	-	21,000,000.00	-
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	5,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	1,500,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	-	400,000.00	-
23010117	PURCHASE OF SHREDDING MACHINES	450,000.00	40,000.00	250,000.00	-
23010118	PURCHASE OF SCANNERS	450,000.00	-	450,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	3,500,000.00	10,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	-	1,200,000.00	-
2302	CONSTRUCTION / PROVISION	827,887,500.00	238,125,000.00	317,700,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	827,887,500.00	238,125,000.00	317,700,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	-	60,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	677,887,500.00	238,125,000.00	257,700,000.00	-
2303	REHABILITATION / REPAIRS	10,500,000.00	-	8,750,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,500,000.00	-	8,750,000.00	-
23030102	REHABILITATION / REPAIRS - ELECTRICITY	250,000.00	-	230,000.00	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	250,000.00	-	220,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	-	8,300,000.00	-
2305	OTHER CAPITAL PROJECTS	18,500,000.00	-	20,300,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,500,000.00	-	20,300,000.00	-
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	-	4,500,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000.00	-	3,800,000.00	-
23050103	MONITORING AND EVALUATION	12,000,000.00	-	12,000,000.00	-

MDA: 052111500100 - SPECIALIST HOSPITAL BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>1,285,292,131.24</u>	<u>246,847,732.58</u>	<u>1,360,360,889.96</u>	-
21	PERSONNEL COST	<u>406,392,131.24</u>	<u>162,287,232.58</u>	<u>519,560,889.96</u>	-
2101	SALARY	<u>291,021,688.18</u>	<u>114,397,594.00</u>	<u>370,144,784.28</u>	-
210101	SALARIES AND WAGES	<u>291,021,688.18</u>	<u>114,397,594.00</u>	<u>370,144,784.28</u>	-
21010101	BASIC SALARY	291,021,688.18	114,397,594.00	370,144,784.28	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>115,370,443.06</u>	<u>47,889,638.58</u>	<u>149,416,105.68</u>	-
210201	ALLOWANCES	<u>115,370,443.06</u>	<u>47,889,638.58</u>	<u>149,416,105.68</u>	-
21020102	Call Duty Allowance	33,977,613.06	13,542,984.00	28,054,312.20	-
21020109	CONHESS 20% Increment	48,602,245.63	19,277,673.00	79,213,192.80	-
21020127	Hazard Allowance	8,528,400.00	3,964,998.00	9,960,000.00	-
21020162	Shift Duty Allowance Across MDAs	9,461,990.48	4,448,856.00	8,377,676.76	-
21020166	Teaching Allowance Across MDAs	14,800,193.89	6,655,127.58	23,810,923.92	-
22	OTHER RECURRENT COSTS	<u>249,600,000.00</u>	<u>84,560,500.00</u>	<u>256,800,000.00</u>	-
2202	OVERHEAD COST	<u>229,600,000.00</u>	<u>84,483,500.00</u>	<u>238,800,000.00</u>	-
220201	TRAVEL& TRANSPORT - GENERAL	<u>6,000,000.00</u>	<u>150,000.00</u>	<u>5,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	150,000.00	5,000,000.00	-
220202	UTILITIES - GENERAL	<u>750,000.00</u>	-	<u>500,000.00</u>	-
22020203	INTERNET ACCESS CHARGES	750,000.00	-	500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>8,350,000.00</u>	<u>1,894,700.00</u>	<u>9,300,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	319,700.00	3,500,000.00	-
22020304	MAGAZINES & PERIODICALS	350,000.00	-	300,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	1,575,000.00	5,500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>43,000,000.00</u>	<u>2,777,300.00</u>	<u>35,000,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	40,000.00	12,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	882,300.00	3,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	1,855,000.00	20,000,000.00	-
220205	TRAINING - GENERAL	<u>4,000,000.00</u>	<u>110,000.00</u>	<u>3,500,000.00</u>	-
22020501	LOCAL TRAINING	4,000,000.00	110,000.00	3,500,000.00	-

MDA: 052111500100 - SPECIALIST HOSPITAL BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,000,000.00	12,654,400.00	30,000,000.00	-
22020708	MEDICAL CONSULTING	35,000,000.00	12,654,400.00	30,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	120,000,000.00	63,612,700.00	140,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	-	-	10,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	120,000,000.00	63,612,700.00	130,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	12,500,000.00	3,284,400.00	15,500,000.00	-
22021001	REFRESHMENT & MEALS	2,000,000.00	797,400.00	2,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	618,500.00	3,000,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	50,000.00	3,500,000.00	-
22021007	WELFARE PACKAGES	5,000,000.00	1,818,500.00	6,500,000.00	-
2205	SUBSIDIES GENERAL	20,000,000.00	77,000.00	18,000,000.00	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	20,000,000.00	77,000.00	18,000,000.00	-
22050102	MEAL SUBSIDY	20,000,000.00	77,000.00	18,000,000.00	-
23	CAPITAL EXPENDITURE	629,300,000.00	-	584,000,000.00	-
2301	FIXED ASSETS PURCHASED	200,000,000.00	-	194,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	-	194,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	-	194,000,000.00	-
2302	CONSTRUCTION / PROVISION	29,300,000.00	-	40,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,300,000.00	-	40,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,300,000.00	-	40,000,000.00	-
2303	REHABILITATION / REPAIRS	400,000,000.00	-	350,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000,000.00	-	350,000,000.00	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	-	150,000,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	200,000,000.00	-	200,000,000.00	-

MDA: 052111600100 - BACATMA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>662,791,715.00</u>	<u>57,622,565.50</u>	<u>779,618,306.60</u>	-
21	PERSONNEL COST	<u>110,745,131.00</u>	<u>55,372,565.50</u>	<u>112,418,136.60</u>	-
2101	SALARY	<u>97,296,213.00</u>	<u>48,648,106.50</u>	<u>95,330,365.68</u>	-
210101	SALARIES AND WAGES	<u>97,296,213.00</u>	<u>48,648,106.50</u>	<u>95,330,365.68</u>	-
21010101	BASIC SALARY	97,296,213.00	48,648,106.50	95,330,365.68	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>13,448,918.00</u>	<u>6,724,459.00</u>	<u>17,087,770.92</u>	-
210201	ALLOWANCES	<u>13,448,918.00</u>	<u>6,724,459.00</u>	<u>17,087,770.92</u>	-
21020102	Call Duty Allowance	6,485,369.00	3,242,684.50	10,141,304.88	-
21020129	Hazard Allowance TR	4,320,000.00	2,160,000.00	4,314,000.00	-
21020165	Teaching Allowance	2,643,549.00	1,321,774.50	2,632,466.04	-
22	OTHER RECURRENT COSTS	<u>9,000,170.00</u>	<u>250,000.00</u>	<u>12,200,170.00</u>	-
2202	OVERHEAD COST	<u>9,000,170.00</u>	<u>250,000.00</u>	<u>12,200,170.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,600,170.00</u>	-	<u>1,600,170.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,170.00	-	600,170.00	-
220202	UTILITIES - GENERAL	-	-	<u>900,000.00</u>	-
22020201	ELECTRICITY CHARGES	-	-	500,000.00	-
22020203	INTERNET ACCESS CHARGES	-	-	300,000.00	-
22020205	WATER RATES	-	-	100,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>500,000.00</u>	-	<u>600,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	-	350,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	-	250,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>700,000.00</u>	<u>250,000.00</u>	<u>900,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	250,000.00	400,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	-	200,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	200,000.00	-
22020406	OTHER MAINTENANCE SERVICES	100,000.00	-	100,000.00	-

MDA: 052111600100 - BACATMA

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220205	TRAINING - GENERAL	550,000.00	-	550,000.00	-
22020501	LOCAL TRAINING	550,000.00	-	550,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	-	600,000.00	-
22020801	MOTOR VEHICLE FUEL COST	400,000.00	-	400,000.00	-
22020803	PLANT / GENERATOR FUEL COST	200,000.00	-	200,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	5,050,000.00	-	7,050,000.00	-
22021001	REFRESHMENT & MEALS	400,000.00	-	400,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	-	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	-	150,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	-	3,500,000.00	-
23	CAPITAL EXPENDITURE	543,046,414.00	2,000,000.00	655,000,000.00	-
2301	FIXED ASSETS PURCHASED	256,745,051.00	-	559,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	256,745,051.00	-	559,000,000.00	-
23010104	PURCHASE MOTOR CYCLES	5,000,000.00	-	8,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	-	9,000,000.00	-
23010113	PURCHASE OF COMPUTERS	2,000,000.00	-	2,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	240,745,051.00	-	540,000,000.00	-
2302	CONSTRUCTION / PROVISION	267,301,363.00	2,000,000.00	75,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	267,301,363.00	2,000,000.00	75,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	267,301,363.00	2,000,000.00	75,000,000.00	-
2303	REHABILITATION / REPAIRS	6,000,000.00	-	8,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000.00	-	8,000,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,000,000.00	-	8,000,000.00	-
2305	OTHER CAPITAL PROJECTS	13,000,000.00	-	13,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,000,000.00	-	13,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	-	3,000,000.00	-
23050103	MONITORING AND EVALUATION	10,000,000.00	-	10,000,000.00	-

MDA: 052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>2,451,543,955.84</u>	<u>101,124,022.50</u>	<u>1,309,239,947.43</u>	-
22	OTHER RECURRENT COSTS	<u>211,110,211.84</u>	<u>69,124,022.50</u>	<u>196,110,211.84</u>	-
2202	OVERHEAD COST	<u>211,110,211.84</u>	<u>69,124,022.50</u>	<u>196,110,211.84</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	20,966,190.00	32,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	9,805,000.00	15,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	11,161,190.00	17,000,000.00	-
220202	UTILITIES - GENERAL	1,162,000.00	129,648.00	1,600,000.00	-
22020201	ELECTRICITY CHARGES	112,000.00	112,000.00	550,000.00	-
22020203	INTERNET ACCESS CHARGES	500,000.00	17,648.00	500,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	500,000.00	-
22020205	WATER RATES	50,000.00	-	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	11,200,000.00	2,688,032.00	15,300,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	2,578,032.00	5,000,000.00	-
22020303	NEWSPAPERS	100,000.00	100,000.00	200,000.00	-
22020304	MAGAZINES & PERIODICALS	100,000.00	10,000.00	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	2,000,000.00	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	-	8,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	19,000,000.00	11,306,630.00	25,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	704,500.00	2,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	4,994,000.00	7,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	2,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	4,608,130.00	12,000,000.00	-
220205	TRAINING - GENERAL	20,000,000.00	-	10,000,000.00	-
22020501	LOCAL TRAINING	20,000,000.00	-	10,000,000.00	-

MDA: 052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₪	₪	₪	₪
220206	OTHER SERVICES - GENERAL	5,500,000.00	-	5,500,000.00	-
22020601	SECURITY SERVICES	3,000,000.00	-	3,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	-	2,500,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	97,098,211.84	29,119,222.50	74,560,211.84	-
22020702	INFORMATION TECHNOLOGY CONSULTING	87,098,211.84	29,119,222.50	69,560,211.84	-
22020708	MEDICAL CONSULTING	10,000,000.00	-	5,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	59,300.00	7,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	-	5,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	59,300.00	2,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	150,000.00	-	150,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	-	150,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	4,855,000.00	25,000,000.00	-
22021001	REFRESHMENT & MEALS	5,000,000.00	-	5,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	895,000.00	5,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	5,000,000.00	-
22021007	WELFARE PACKAGES	10,000,000.00	3,960,000.00	10,000,000.00	-
23	CAPITAL EXPENDITURE	<u>2,240,433,744.00</u>	<u>32,000,000.00</u>	<u>1,113,129,735.59</u>	-
2301	FIXED ASSETS PURCHASED	923,750,000.00	-	318,250,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	923,750,000.00	-	318,250,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	500,000.00	-
23010113	PURCHASE OF COMPUTERS	12,000,000.00	-	7,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	1,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000.00	-	2,500,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	-	5,500,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	900,000,000.00	-	300,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,750,000.00	-	1,750,000.00	-

MDA: 052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2302	CONSTRUCTION / PROVISION	1,294,183,744.00	32,000,000.00	782,236,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,294,183,744.00	32,000,000.00	782,236,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,294,183,744.00	32,000,000.00	782,236,000.00	-
2305	OTHER CAPITAL PROJECTS	22,500,000.00	-	12,643,735.59	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,500,000.00	-	12,643,735.59	-
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	-	3,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000.00	-	2,000,000.00	-
23050103	MONITORING AND EVALUATION	10,000,000.00	-	7,143,735.59	-
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	-	500,000.00	-

MDA: 052111700100 - BAUCHI STATE HEALTH TRUST FUND

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	539,830,882.00	22,492,368.00	592,468,827.00	-
22	OTHER RECURRENT COSTS	17,709,282.00	7,986,332.00	25,100,182.00	-
2202	OVERHEAD COST	17,709,282.00	7,986,332.00	25,100,182.00	-
220201	TRAVEL & TRANSPORT - GENERAL	3,172,000.00	2,196,332.00	4,500,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,172,000.00	2,196,332.00	4,500,000.00	-
220202	UTILITIES - GENERAL	100,000.00	-	100,000.00	-
22020202	TELEPHONE CHARGES	100,000.00	-	100,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	2,741,000.00	1,064,800.00	3,433,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,306,000.00	80,000.00	1,208,000.00	-
22020304	MAGAZINES & PERIODICALS	300,000.00	326,800.00	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	-	375,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	560,000.00	311,000.00	850,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	347,000.00	500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	4,872,282.00	3,830,000.00	6,508,182.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,545,000.00	1,070,000.00	2,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,182.00	-	508,182.00	-
22020406	OTHER MAINTENANCE SERVICES	2,819,100.00	2,760,000.00	3,500,000.00	-
220205	TRAINING - GENERAL	2,500,000.00	-	2,500,000.00	-
22020501	LOCAL TRAINING	2,500,000.00	-	2,500,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	3,500,000.00	-
22020701	FINANCIAL CONSULTING	-	-	2,500,000.00	-
22020708	MEDICAL CONSULTING	-	-	1,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	859,000.00	41,200.00	859,000.00	-
22020801	MOTOR VEHICLE FUEL COST	335,000.00	41,200.00	335,000.00	-
22020803	PLANT / GENERATOR FUEL COST	524,000.00	-	524,000.00	-

MDA: 052111700100 - BAUCHI STATE HEALTH TRUST FUND

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220210	MISCELLANEOUS EXPENSES GENERAL	3,465,000.00	854,000.00	3,700,000.00	-
22021001	REFRESHMENT & MEALS	1,000,000.00	-	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,465,000.00	584,000.00	2,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	200,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	270,000.00	-	-
23	CAPITAL EXPENDITURE	522,121,600.00	14,506,036.00	567,368,645.00	-
2301	FIXED ASSETS PURCHASED	389,466,600.00	5,950,036.00	382,788,645.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	389,466,600.00	5,950,036.00	382,788,645.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	21,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	-	15,000,000.00	-
23010113	PURCHASE OF COMPUTERS	8,966,600.00	-	6,588,645.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	-	2,500,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,250,000.00	-	1,300,000.00	-
23010118	PURCHASE OF SCANNERS	2,500,000.00	-	2,100,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	-	25,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	328,000,000.00	5,950,036.00	308,500,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	750,000.00	-	800,000.00	-
2303	REHABILITATION / REPAIRS	60,000,000.00	-	118,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	-	118,000,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	50,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	-	68,000,000.00	-
2305	OTHER CAPITAL PROJECTS	72,655,000.00	8,556,000.00	66,580,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,655,000.00	8,556,000.00	66,580,000.00	-
23050101	RESEARCH AND DEVELOPMENT	12,655,000.00	2,474,000.00	10,500,000.00	-
23050103	MONITORING AND EVALUATION	35,000,000.00	1,500,000.00	30,000,000.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	25,000,000.00	4,582,000.00	26,080,000.00	-

MDA: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	850,602,213.88	63,137,214.31	300,369,895.28	-
21	PERSONNEL COST	49,562,213.88	31,087,464.31	28,429,895.28	-
2101	SALARY	33,289,198.32	15,000,000.00	19,009,643.28	-
210101	SALARIES AND WAGES	33,289,198.32	15,000,000.00	19,009,643.28	-
21010101	BASIC SALARY	33,289,198.32	15,000,000.00	19,009,643.28	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,273,015.56	16,087,464.31	9,420,252.00	-
210201	ALLOWANCES	16,273,015.56	16,087,464.31	9,420,252.00	-
21020123	Furniture Allowance	1,655,393.28	970,942.68	875,365.68	-
21020139	Meal Subsidy Allowance	542,406.00	338,778.06	319,159.68	-
21020153	Rent Subsidy Allowance	9,522,887.76	6,327,224.89	5,735,128.32	-
21020162	Shift Duty Allowance Across MDAs	224,202.72	5,852,380.97	53,376.00	-
21020169	Transport Allowance Non-Percentage	2,996,395.92	1,801,049.02	1,691,162.76	-
21020172	Utility Allowance	1,331,729.88	797,088.69	746,059.56	-
22	OTHER RECURRENT COSTS	450,790,000.00	30,312,750.00	132,440,000.00	-
2202	OVERHEAD COST	450,790,000.00	30,312,750.00	132,440,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	4,379,750.00	10,000,000.00	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,379,750.00	6,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	-	3,000,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00	-
220202	UTILITIES - GENERAL	100,000.00	-	100,000.00	-
22020203	INTERNET ACCESS CHARGES	50,000.00	-	50,000.00	-
22020205	WATER RATES	50,000.00	-	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	2,040,000.00	-	2,040,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	-	2,000,000.00	-
22020304	MAGAZINES & PERIODICALS	20,000.00	-	20,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	-	20,000.00	-

MDA: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	100,000.00	4,600,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	50,000.00	2,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	30,000.00	500,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	20,000.00	300,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	-	1,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	300,000.00	-	300,000.00	-
220205	TRAINING - GENERAL	25,000,000.00	-	25,000,000.00	-
22020501	LOCAL TRAINING	25,000,000.00	-	25,000,000.00	-
220206	OTHER SERVICES - GENERAL	50,000.00	-	50,000.00	-
22020601	SECURITY SERVICES	50,000.00	-	50,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	-	200,000.00	-
22020704	ENGINEERING SERVICES	100,000.00	-	100,000.00	-
22020705	ARCHITECTURAL SERVICES	50,000.00	-	50,000.00	-
22020706	SURVEYING SERVICES	50,000.00	-	50,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	295,500.00	2,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	295,500.00	2,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	500,000.00	-
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	-	1,500,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	-	1,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	405,800,000.00	25,537,500.00	86,450,000.00	-
22021001	REFRESHMENT & MEALS	150,000.00	50,000.00	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	-	500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	-	200,000.00	-
22021006	POSTAGES & COURIER SERVICES	150,000.00	-	150,000.00	-
22021007	WELFARE PACKAGES	215,000,000.00	8,607,500.00	30,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	-	100,000.00	-
22021009	SPORTING ACTIVITIES	170,000,000.00	16,880,000.00	35,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	-	20,000,000.00	-

MDA: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>350,250,000.00</u>	<u>1,737,000.00</u>	<u>139,500,000.00</u>	-
2301	FIXED ASSETS PURCHASED	<u>282,500,000.00</u>	<u>1,737,000.00</u>	<u>82,500,000.00</u>	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>282,500,000.00</u>	<u>1,737,000.00</u>	<u>82,500,000.00</u>	-
23010101	PURCHASE / ACQUISITION OF LAND	7,500,000.00	1,737,000.00	7,500,000.00	-
23010102	PURCHASE OF OFFICE BUILDINGS	250,000,000.00	-	50,000,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000.00	-	25,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>40,750,000.00</u>	-	<u>30,000,000.00</u>	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>40,750,000.00</u>	-	<u>30,000,000.00</u>	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	-	25,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,750,000.00	-	5,000,000.00	-
2303	REHABILITATION / REPAIRS	<u>14,000,000.00</u>	-	<u>14,000,000.00</u>	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>14,000,000.00</u>	-	<u>14,000,000.00</u>	-
23030103	REHABILITATION / REPAIRS - HOUSING	1,000,000.00	-	1,000,000.00	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	13,000,000.00	-	13,000,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>13,000,000.00</u>	-	<u>13,000,000.00</u>	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>13,000,000.00</u>	-	<u>13,000,000.00</u>	-
23050103	MONITORING AND EVALUATION	13,000,000.00	-	13,000,000.00	-

MDA: 053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>1,378,947,076.33</u>	<u>58,682,612.13</u>	<u>1,095,741,773.22</u>	-
21	PERSONNEL COST	<u>26,474,238.33</u>	-	<u>24,381,773.22</u>	-
2101	SALARY	<u>18,605,715.33</u>	-	<u>16,006,598.16</u>	-
210101	SALARIES AND WAGES	<u>18,605,715.33</u>	-	<u>16,006,598.16</u>	-
21010101	BASIC SALARY	18,605,715.33	-	16,006,598.16	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>7,868,523.00</u>	-	<u>8,375,175.06</u>	-
210201	ALLOWANCES	<u>7,868,523.00</u>	-	<u>8,375,175.06</u>	-
21020115	Domestic Staff Allowance	232,592.00	-	232,592.04	-
21020123	Furniture Allowance	799,704.00	-	1,009,293.36	-
21020139	Meal Subsidy Allowance	265,554.00	-	245,337.24	-
21020153	Rent Subsidy Allowance	4,461,022.00	-	4,798,613.88	-
21020168	Transport Allowance	1,462,246.00	-	1,439,562.06	-
21020172	Utility Allowance	638,165.00	-	640,536.48	-
21020179	Entertainment Allowance	9,240.00	-	9,240.00	-
22	OTHER RECURRENT COSTS	<u>397,972,838.00</u>	<u>47,771,612.13</u>	<u>268,860,000.00</u>	-
2202	OVERHEAD COST	<u>397,972,838.00</u>	<u>47,771,612.13</u>	<u>268,860,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,000,000.00</u>	<u>848,871.51</u>	<u>3,500,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	848,871.51	2,500,000.00	-
220202	UTILITIES - GENERAL	<u>2,000,000.00</u>	<u>380,000.00</u>	<u>1,900,000.00</u>	-
22020203	INTERNET ACCESS CHARGES	2,000,000.00	380,000.00	1,900,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>17,446,138.00</u>	<u>898,850.00</u>	<u>45,200,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	14,884,138.00	718,850.00	13,000,000.00	-
22020303	NEWSPAPERS	200,000.00	-	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,362,000.00	180,000.00	2,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	-	-	30,000,000.00	-

MDA: 053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	19,566,700.00	7,224,802.00	22,800,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,066,700.00	653,400.00	3,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	900,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	854,702.00	3,200,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	-	2,700,000.00	-
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	5,716,700.00	13,000,000.00	-
220205	TRAINING - GENERAL	40,000,000.00	-	40,000,000.00	-
22020501	LOCAL TRAINING	40,000,000.00	-	40,000,000.00	-
220206	OTHER SERVICES - GENERAL	296,000,000.00	36,601,490.75	140,000,000.00	-
22020601	SECURITY SERVICES	200,000,000.00	10,432,590.75	80,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	96,000,000.00	26,168,900.00	60,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	4,760,000.00	282,500.00	3,260,000.00	-
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	242,500.00	1,000,000.00	-
22020803	PLANT / GENERATOR FUEL COST	3,260,000.00	40,000.00	2,260,000.00	-
220209	FINANCIAL CHARGES - GENERAL	200,000.00	27,597.87	200,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	27,597.87	200,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	1,507,500.00	12,000,000.00	-
22021001	REFRESHMENT & MEALS	1,500,000.00	-	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,187,500.00	3,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	70,000.00	4,000,000.00	-
22021007	WELFARE PACKAGES	6,000,000.00	250,000.00	4,000,000.00	-

MDA: 053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>954,500,000.00</u>	<u>10,911,000.00</u>	<u>802,500,000.00</u>	<u>-</u>
2301	FIXED ASSETS PURCHASED	60,000,000.00	-	60,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	-	60,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	60,000,000.00	-	60,000,000.00	-
2302	CONSTRUCTION / PROVISION	<u>889,500,000.00</u>	<u>10,911,000.00</u>	<u>737,500,000.00</u>	<u>-</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	889,500,000.00	10,911,000.00	737,500,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	889,500,000.00	10,911,000.00	737,500,000.00	-
2305	OTHER CAPITAL PROJECTS	<u>5,000,000.00</u>	-	<u>5,000,000.00</u>	<u>-</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	-	5,000,000.00	-
23050103	MONITORING AND EVALUATION	5,000,000.00	-	5,000,000.00	-

MDA: 053900300100 - STATE SPORTS COUNCIL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
2	EXPENDITURES	<u>391,048,174.00</u>	<u>100,752,400.00</u>	<u>245,267,180.00</u>	-
21	PERSONNEL COST	<u>205,628,174.00</u>	<u>64,917,180.00</u>	<u>129,834,357.00</u>	-
2101	SALARY	<u>162,444,366.00</u>	<u>39,785,457.00</u>	<u>79,570,913.00</u>	-
210101	SALARIES AND WAGES	<u>162,444,366.00</u>	<u>39,785,457.00</u>	<u>79,570,913.00</u>	-
21010101	BASIC SALARY	162,444,366.00	39,785,457.00	79,570,913.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>43,183,808.00</u>	<u>25,131,723.00</u>	<u>50,263,444.00</u>	-
210201	ALLOWANCES	<u>43,183,808.00</u>	<u>25,131,723.00</u>	<u>50,263,444.00</u>	-
21020115	Domestic Staff Allowance	232,604.00	-	-	-
21020123	Furniture Allowance	4,706,787.00	2,134,149.00	4,268,298.00	-
21020139	Meal Subsidy Allowance	1,081,944.00	5,886,527.00	11,773,053.00	-
21020153	Rent Subsidy Allowance	25,916,256.00	11,935,637.00	23,871,274.00	-
21020168	Transport Allowance	7,774,877.00	3,580,691.00	7,161,382.00	-
21020172	Utility Allowance	3,455,500.00	1,591,419.00	3,182,837.00	-
21020179	Entertainment Allowance	15,840.00	3,300.00	6,600.00	-
22	OTHER RECURRENT COSTS	<u>181,420,000.00</u>	<u>33,785,220.00</u>	<u>86,420,000.00</u>	-
2202	OVERHEAD COST	<u>181,420,000.00</u>	<u>33,785,220.00</u>	<u>86,420,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>620,000.00</u>	<u>3,500,000.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	620,000.00	3,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,950,000.00</u>	<u>455,000.00</u>	<u>2,650,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	125,000.00	1,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	230,000.00	1,500,000.00	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	100,000.00	150,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>6,500,000.00</u>	<u>1,670,000.00</u>	<u>6,300,000.00</u>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	970,000.00	4,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-	200,000.00	-
22020406	OTHER MAINTENANCE SERVICES	2,300,000.00	700,000.00	2,100,000.00	-

MDA: 053900300100 - STATE SPORTS COUNCIL

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₱	₱	₱	₱
220206	OTHER SERVICES - GENERAL	750,000.00	450,000.00	750,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	750,000.00	450,000.00	750,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,200,000.00	3,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,200,000.00	3,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	166,220,000.00	29,390,220.00	70,220,000.00	-
22021001	REFRESHMENT & MEALS	500,000.00	80,000.00	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	37,000.00	200,000.00	-
22021006	POSTAGES & COURIER SERVICES	20,000.00	-	20,000.00	-
22021009	SPORTING ACTIVITIES	160,000,000.00	29,273,220.00	65,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	-	3,500,000.00	-
23	CAPITAL EXPENDITURE	4,000,000.00	2,050,000.00	29,012,823.00	-
2301	FIXED ASSETS PURCHASED	4,000,000.00	2,050,000.00	29,012,823.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	2,050,000.00	29,012,823.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	20,000,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000.00	2,050,000.00	9,012,823.00	-

MDA: 053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	460,261,000.00	204,248,000.00	403,320,000.00	-
21	PERSONNEL COST	221,900,000.00	110,940,000.00	222,000,000.00	-
2101	SALARY	221,900,000.00	110,940,000.00	222,000,000.00	-
210101	SALARIES AND WAGES	221,900,000.00	110,940,000.00	222,000,000.00	-
21010104	FIXED SALARY	221,900,000.00	110,940,000.00	222,000,000.00	-
22	OTHER RECURRENT COSTS	228,861,000.00	89,308,000.00	175,320,000.00	-
2202	OVERHEAD COST	228,611,000.00	89,198,000.00	175,100,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	19,700,000.00	40,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	19,700,000.00	40,000,000.00	-
220202	UTILITIES - GENERAL	-	49,000.00	50,000.00	-
22020203	INTERNET ACCESS CHARGES	-	49,000.00	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	1,930,000.00	1,797,000.00	2,800,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	619,000.00	1,250,000.00	-
22020303	NEWSPAPERS	65,000.00	108,000.00	150,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	65,000.00	300,000.00	500,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	800,000.00	770,000.00	900,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	3,860,000.00	7,900,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	3,410,000.00	7,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	450,000.00	900,000.00	-
220205	TRAINING - GENERAL	3,500,000.00	2,000,000.00	4,000,000.00	-
22020501	LOCAL TRAINING	3,500,000.00	2,000,000.00	4,000,000.00	-
220206	OTHER SERVICES - GENERAL	100,000.00	500,000.00	500,000.00	-
22020603	RESIDENTIAL RENT	-	500,000.00	500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	11,500,000.00	4,130,000.00	9,000,000.00	-
22020801	MOTOR VEHICLE FUEL COST	11,500,000.00	4,130,000.00	9,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	31,000.00	420,000.00	500,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	31,000.00	420,000.00	500,000.00	-

MDA: 053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220210	MISCELLANEOUS EXPENSES GENERAL	166,550,000.00	56,742,000.00	110,350,000.00	-
22021001	REFRESHMENT & MEALS	500,000.00	350,000.00	450,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	760,000.00	900,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	1,980,000.00	3,960,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	20,000.00	40,000.00	-
22021007	WELFARE PACKAGES	3,000,000.00	2,780,000.00	5,000,000.00	-
22021009	SPORTING ACTIVITIES	159,500,000.00	50,852,000.00	100,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	250,000.00	110,000.00	220,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000.00	110,000.00	220,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	110,000.00	220,000.00	-
23	CAPITAL EXPENDITURE	9,500,000.00	4,000,000.00	6,000,000.00	-
2301	FIXED ASSETS PURCHASED	9,500,000.00	4,000,000.00	6,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,500,000.00	4,000,000.00	6,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	-	1,000,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	8,000,000.00	4,000,000.00	5,000,000.00	-

MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
2	EXPENDITURES	<u>1,348,670,192.72</u>	<u>96,152,569.77</u>	<u>1,357,306,808.70</u>	-
21	PERSONNEL COST	<u>60,585,442.72</u>	<u>27,666,919.77</u>	<u>60,446,808.70</u>	-
2101	SALARY	<u>29,967,736.28</u>	<u>14,624,967.63</u>	<u>28,210,253.16</u>	-
210101	SALARIES AND WAGES	<u>29,967,736.28</u>	<u>14,624,967.63</u>	<u>28,210,253.16</u>	-
21010101	BASIC SALARY	29,967,736.28	14,624,967.63	28,210,253.16	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>30,617,706.44</u>	<u>13,041,952.14</u>	<u>32,236,555.54</u>	-
210201	ALLOWANCES	<u>30,617,706.44</u>	<u>13,041,952.14</u>	<u>32,236,555.54</u>	-
21020115	Domestic Staff Allowance	697,813.20	348,906.60	1,628,230.80	-
21020123	Furniture Allowance	1,692,461.36	838,952.88	1,763,987.80	-
21020124	Hardship Allowance	5,447,761.50	3,288,870.00	6,482,952.00	-
21020127	Hazard Allowance	5,436,651.00	1,779,024.00	5,190,300.00	-
21020134	Inducement Allowance	4,042,966.50	2,036,700.00	4,632,445.00	-
21020139	Meal Subsidy Allowance	379,036.02	183,928.26	339,811.24	-
21020153	Rent Subsidy Allowance	8,942,637.59	2,173,748.70	8,471,861.00	-
21020168	Transport Allowance	2,725,933.52	1,778,560.02	2,541,738.48	-
21020172	Utility Allowance	1,211,525.75	592,801.68	1,125,829.22	-
21020179	Entertainment Allowance	40,920.00	20,460.00	59,400.00	-
22	OTHER RECURRENT COSTS	<u>138,084,750.00</u>	<u>68,485,650.00</u>	<u>146,860,000.00</u>	-
2202	OVERHEAD COST	<u>133,584,750.00</u>	<u>65,235,650.00</u>	<u>141,860,000.00</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>8,000,000.00</u>	<u>3,850,000.00</u>	<u>8,000,000.00</u>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	3,850,000.00	8,000,000.00	-
220202	UTILITIES - GENERAL	<u>2,800,000.00</u>	<u>1,960,000.00</u>	<u>2,250,000.00</u>	-
22020202	TELEPHONE CHARGES	300,000.00	180,000.00	250,000.00	-
22020203	INTERNET ACCESS CHARGES	2,500,000.00	1,780,000.00	2,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>8,700,000.00</u>	<u>5,460,000.00</u>	<u>12,650,000.00</u>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	3,545,000.00	10,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	1,810,000.00	2,500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	105,000.00	150,000.00	-

MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
220204	MAINTENANCE SERVICES - GENERAL	23,156,000.00	14,740,450.00	23,210,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	3,215,000.00	6,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	710,000.00	1,210,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	500,000.00	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,156,000.00	3,786,700.00	5,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	6,528,750.00	10,000,000.00	-
220205	TRAINING - GENERAL	7,000,000.00	2,500,000.00	10,000,000.00	-
22020501	LOCAL TRAINING	7,000,000.00	2,500,000.00	10,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	-	-	-
22020701	FINANCIAL CONSULTING	7,500,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	8,500,000.00	5,750,000.00	9,500,000.00	-
22020801	MOTOR VEHICLE FUEL COST	7,500,000.00	4,850,000.00	7,500,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	900,000.00	2,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	750,000.00	625,000.00	1,000,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	750,000.00	625,000.00	1,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	67,178,750.00	30,350,200.00	75,250,000.00	-
22021001	REFRESHMENT & MEALS	8,228,750.00	5,270,200.00	7,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	3,710,000.00	5,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,000,000.00	2,000,000.00	-
22021007	WELFARE PACKAGES	50,000,000.00	20,000,000.00	60,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	950,000.00	370,000.00	750,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,500,000.00	3,250,000.00	5,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,500,000.00	3,250,000.00	5,000,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	4,500,000.00	3,250,000.00	5,000,000.00	-

MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
		₦	₦	₦	₦
23	CAPITAL EXPENDITURE	<u>1,150,000,000.00</u>	-	<u>1,150,000,000.00</u>	-
2301	FIXED ASSETS PURCHASED	80,000,000.00	-	80,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	-	80,000,000.00	-
23010101	PURCHASE / ACQUISITION OF LAND	80,000,000.00	-	80,000,000.00	-
2302	CONSTRUCTION / PROVISION	70,000,000.00	-	70,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	-	70,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	70,000,000.00	-
2303	REHABILITATION / REPAIRS	1,000,000,000.00	-	1,000,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000,000.00	-	1,000,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000,000.00	-	1,000,000,000.00	-

MDA: 021500100100 - MINISTRY OF AGRICULTURE

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>2,798,267,262.07</u>	<u>1,232,812,727.75</u>	<u>3,048,875,021.47</u>	<u>2,553,375,021.47</u>
704	Economic Affairs	2,798,267,262.07	1,232,812,727.75	3,048,875,021.47	2,553,375,021.47
7042	Agriculture, Forestry, Fishing and Hunting	2,798,267,262.07	1,232,812,727.75	3,048,875,021.47	2,553,375,021.47
70421	Agriculture	2,798,267,262.07	1,232,812,727.75	3,048,875,021.47	2,553,375,021.47

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

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>2,522,962,594.00</u>	<u>178,278,396.00</u>	<u>1,366,936,967.84</u>	<u>1,194,314,315.84</u>
704	Economic Affairs	2,522,962,594.00	178,278,396.00	1,366,936,967.84	1,194,314,315.84
7042	Agriculture, Forestry, Fishing and Hunting	2,522,962,594.00	178,278,396.00	1,366,936,967.84	1,194,314,315.84
70421	Agriculture	2,522,962,594.00	178,278,396.00	1,366,936,967.84	1,194,314,315.84

MDA: 021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>819,382,698.71</u>	<u>27,962,175.79</u>	<u>658,554,681.40</u>	<u>540,350,000.00</u>
704	Economic Affairs	819,382,698.71	27,962,175.79	658,554,681.40	540,350,000.00
7042	Agriculture, Forestry, Fishing and Hunting	819,382,698.71	27,962,175.79	658,554,681.40	540,350,000.00
70421	Agriculture	819,382,698.71	27,962,175.79	658,554,681.40	540,350,000.00

MDA: 021500400100 - GALAMBI RANCHING COMPANY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>103,440,829.00</u>	<u>25,347,471.91</u>	<u>89,583,473.00</u>	<u>-</u>
704	Economic Affairs	103,440,829.00	25,347,471.91	89,583,473.00	-
7042	Agriculture, Forestry, Fishing and Hunting	103,440,829.00	25,347,471.91	89,583,473.00	-
70421	Agriculture	103,440,829.00	25,347,471.91	89,583,473.00	-

MDA: 021500700100 - COLLEGE OF AGRICULTURE

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>411,398,209.47</u>	<u>212,351,794.81</u>	<u>565,092,643.62</u>	<u>455,606,208.62</u>
709	Education	411,398,209.47	212,351,794.81	565,092,643.62	455,606,208.62
7094	Tertiary Education	411,398,209.47	212,351,794.81	565,092,643.62	455,606,208.62
70941	First Stage of Tertiary Education	411,398,209.47	212,351,794.81	565,092,643.62	455,606,208.62

MDA: 022000100100 - MINISTRY OF FINANCE-HQTRS

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>24,311,436,502.79</u>	<u>826,867,764.10</u>	<u>19,880,037,884.81</u>	<u>-</u>
701	General Public Service	24,311,436,502.79	826,867,764.10	19,880,037,884.81	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,251,026,832.85	826,867,764.10	3,545,180,708.41	-
70112	Financial and Fiscal Affairs	3,251,026,832.85	826,867,764.10	3,545,180,708.41	-
7017	Public Debt Transactions	21,060,409,669.94	-	16,334,857,176.40	-
70171	Public Debt Transactions	21,060,409,669.94	-	16,334,857,176.40	-

MDA: 022000200100 - DEBT MANAGEMENT OFFICE

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>72,196,895.00</u>	<u>19,574,810.66</u>	<u>72,591,523.08</u>	<u>-</u>
701	General Public Service	72,196,895.00	19,574,810.66	72,591,523.08	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	72,196,895.00	19,574,810.66	72,591,523.08	-
70112	Financial and Fiscal Affairs	72,196,895.00	19,574,810.66	72,591,523.08	-

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>1,843,006,181.00</u>	<u>673,817,635.53</u>	<u>1,806,786,719.80</u>	<u>-</u>
701	General Public Service	1,843,006,181.00	673,817,635.53	1,806,786,719.80	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,843,006,181.00	673,817,635.53	1,806,786,719.80	-

70112	Financial and Fiscal Affairs	1,843,006,181.00	673,817,635.53	1,806,786,719.80	-
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MDA: 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>1,765,496,367.97</u>	<u>563,758,788.00</u>	<u>1,300,683,492.60</u>	<u>-</u>
701	General Public Service	1,765,496,367.97	563,758,788.00	1,300,683,492.60	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,765,496,367.97	563,758,788.00	1,300,683,492.60	-
70112	Financial and Fiscal Affairs	1,765,496,367.97	563,758,788.00	1,300,683,492.60	-

MDA: 022200100100 - MIN OF COMMERCE AND INDUSTRY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>1,719,312,167.34</u>	<u>33,686,012.50</u>	<u>749,346,025.92</u>	<u>100,000,000.00</u>
704	Economic Affairs	1,719,312,167.34	33,686,012.50	749,346,025.92	100,000,000.00
7041	General Economic, Commercial and Labour Affairs	1,719,312,167.34	33,686,012.50	749,346,025.92	100,000,000.00
70411	General Economic and Commercial Affairs	1,719,312,167.34	33,686,012.50	749,346,025.92	100,000,000.00

MDA: 022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>4,716,510,475.56</u>	<u>14,801,000.00</u>	<u>2,968,428,766.00</u>	<u>2,600,000,000.00</u>
704	Economic Affairs	4,716,510,475.56	14,801,000.00	2,968,428,766.00	2,600,000,000.00
7048	R&D Economic Affairs	4,716,510,475.56	14,801,000.00	2,968,428,766.00	2,600,000,000.00
70487	R&D Other Industries	4,716,510,475.56	14,801,000.00	2,968,428,766.00	2,600,000,000.00

MDA: 022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>937,053,962.32</u>	<u>121,530,677.22</u>	<u>1,029,008,284.00</u>	<u>574,208,284.00</u>
704	Economic Affairs	937,053,962.32	121,530,677.22	1,029,008,284.00	574,208,284.00
7043	Fuel and Energy	937,053,962.32	121,530,677.22	1,029,008,284.00	574,208,284.00
70435	Electricity	937,053,962.32	121,530,677.22	1,029,008,284.00	574,208,284.00

MDA: 023300100100 - MINISTRY OF NATURAL RESOURCES

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<i>2,750,190,000.00</i>	<i>43,148,399.55</i>	<i>366,375,973.12</i>	<i>-</i>
704	Economic Affairs	2,750,190,000.00	43,148,399.55	366,375,973.12	-
7044	Mining, Manufacturing and Construction	2,750,190,000.00	43,148,399.55	366,375,973.12	-
70441	State Support to Mining Resources other than mineral fuels	2,750,190,000.00	43,148,399.55	366,375,973.12	-

MDA: 023400100100 - MINISTRY OF WORKS AND TRANSPORT

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<i>13,426,387,932.44</i>	<i>8,206,364,208.82</i>	<i>28,133,965,312.47</i>	<i>25,042,007,562.99</i>
704	Economic Affairs	13,426,387,932.44	8,206,364,208.82	28,133,965,312.47	25,042,007,562.99
7045	Transport	13,426,387,932.44	8,206,364,208.82	28,133,965,312.47	25,042,007,562.99
70451	Road Transport	13,426,387,932.44	8,206,364,208.82	28,133,965,312.47	25,042,007,562.99

MDA: 023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<i>321,667,800.00</i>	<i>24,555,900.00</i>	<i>1,082,800,000.00</i>	<i>-</i>
704	Economic Affairs	321,667,800.00	24,555,900.00	1,082,800,000.00	-
7045	Transport	321,667,800.00	24,555,900.00	1,082,800,000.00	-
70451	Road Transport	321,667,800.00	24,555,900.00	1,082,800,000.00	-

MDA: 023600100100 - MINISTRY OF TOURISM AND CULTURE

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<i>464,651,515.17</i>	<i>10,309,500.00</i>	<i>870,582,784.06</i>	<i>693,616,284.06</i>
701	General Public Service	172,524,560.00	3,708,500.00	609,497,964.02	519,497,964.02
7013	General Services	172,524,560.00	3,708,500.00	609,497,964.02	519,497,964.02
70131	General Personnel Services	172,524,560.00	3,708,500.00	609,497,964.02	519,497,964.02
704	Economic Affairs	292,126,955.17	6,601,000.00	261,084,820.04	174,118,320.04
7047	Other Industries	292,126,955.17	6,601,000.00	261,084,820.04	174,118,320.04

70473	Tourism	292,126,955.17	6,601,000.00	261,084,820.04	174,118,320.04
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MDA: 023600200100 - BAUCHI STATE TOURISM BOARD

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>68,454,403.00</u>	<u>5,131,000.00</u>	<u>90,464,403.00</u>	<u>25,164,403.00</u>
704	Economic Affairs	68,454,403.00	5,131,000.00	90,464,403.00	25,164,403.00
7047	Other Industries	68,454,403.00	5,131,000.00	90,464,403.00	25,164,403.00
70473	Tourism	68,454,403.00	5,131,000.00	90,464,403.00	25,164,403.00

MDA: 026000100100 - MINISTRY OF LANDS AND SURVEY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>4,302,188,728.22</u>	<u>15,019,765.00</u>	<u>1,468,410,647.60</u>	<u>1,068,460,647.60</u>
706	Housing and Community Amenities	4,302,188,728.22	15,019,765.00	1,468,410,647.60	1,068,460,647.60
7061	Housing Development	4,149,988,730.27	15,019,765.00	1,309,950,000.00	910,000,000.00
70611	Housing Development	4,149,988,730.27	15,019,765.00	1,309,950,000.00	910,000,000.00
7062	Community Development	152,199,997.95	-	158,460,647.60	158,460,647.60
70621	Community Development	152,199,997.95	-	158,460,647.60	158,460,647.60

MDA: 023800100100 - STATE PLANNING COMMISSION

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>7,831,005,962.34</u>	<u>2,291,534,566.58</u>	<u>4,465,935,045.16</u>	<u>-</u>
701	General Public Service	7,831,005,962.34	2,291,534,566.58	4,465,935,045.16	-
7013	General Services	7,831,005,962.34	2,291,534,566.58	4,465,935,045.16	-
70132	Overall Planning and Statistical Services	7,831,005,962.34	2,291,534,566.58	4,465,935,045.16	-

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>112,654,735.00</u>	<u>30,549,322.13</u>	<u>680,249,835.92</u>	<u>291,894,785.92</u>
706	Housing and Community Amenities	112,654,735.00	30,549,322.13	680,249,835.92	291,894,785.92
7063	Water Supply	112,654,735.00	30,549,322.13	680,249,835.92	291,894,785.92

70631	Water Supply	112,654,735.00	30,549,322.13	680,249,835.92	291,894,785.92
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MDA: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>5,592,702,165.98</u>	<u>3,861,004,753.27</u>	<u>1,902,240,170.86</u>	<u>1,522,000,000.00</u>
706	Housing and Community Amenities	5,592,702,165.98	3,861,004,753.27	1,902,240,170.86	1,522,000,000.00
7063	Water Supply	5,592,702,165.98	3,861,004,753.27	1,902,240,170.86	1,522,000,000.00
70631	Water Supply	5,592,702,165.98	3,861,004,753.27	1,902,240,170.86	1,522,000,000.00

MDA: 025200300100 - RUWASSA

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>3,907,100,552.00</u>	<u>838,808,742.80</u>	<u>1,647,934,399.72</u>	<u>1,153,994,399.72</u>
706	Housing and Community Amenities	3,907,100,552.00	838,808,742.80	1,647,934,399.72	1,153,994,399.72
7063	Water Supply	3,907,100,552.00	838,808,742.80	1,647,934,399.72	1,153,994,399.72
70631	Water Supply	3,907,100,552.00	838,808,742.80	1,647,934,399.72	1,153,994,399.72

MDA: 025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>15,065,547,753.84</u>	<u>13,714,018,811.53</u>	<u>10,571,675,894.48</u>	<u>1,200,000,000.00</u>
706	Housing and Community Amenities	15,065,547,753.84	13,714,018,811.53	10,571,675,894.48	1,200,000,000.00
7061	Housing Development	15,065,547,753.84	13,714,018,811.53	10,571,675,894.48	1,200,000,000.00
70611	Housing Development	15,065,547,753.84	13,714,018,811.53	10,571,675,894.48	1,200,000,000.00

MDA: 025300200100 - BASEPA

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>1,266,395,075.98</u>	<u>439,396,439.80</u>	<u>1,225,832,925.57</u>	<u>958,782,925.57</u>
705	Environmental Protection	1,266,395,075.98	439,396,439.80	1,225,832,925.57	958,782,925.57
7051	Waste Management	1,266,395,075.98	439,396,439.80	1,225,832,925.57	958,782,925.57
70511	Waste Management	1,266,395,075.98	439,396,439.80	1,225,832,925.57	958,782,925.57

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>365,235,627.00</u>	<u>40,515,163.30</u>	<u>519,555,886.08</u>	<u>-</u>
703	Public Order and Safety	365,235,627.00	40,515,163.30	519,555,886.08	-
7033	Justice & Law Courts	365,235,627.00	40,515,163.30	519,555,886.08	-
70331	Justice & Law Courts	365,235,627.00	40,515,163.30	519,555,886.08	-

MDA: 031805100100 - THE JUDICIARY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>3,586,059,293.19</u>	<u>729,338,329.94</u>	<u>3,265,900,370.13</u>	<u>-</u>
703	Public Order and Safety	3,586,059,293.19	729,338,329.94	3,265,900,370.13	-
7033	Justice & Law Courts	3,586,059,293.19	729,338,329.94	3,265,900,370.13	-
70331	Justice & Law Courts	3,586,059,293.19	729,338,329.94	3,265,900,370.13	-

MDA: 031805300100 - SHARIA COURT OF APPEAL

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>1,887,916,177.14</u>	<u>662,481,270.30</u>	<u>2,480,175,192.96</u>	<u>-</u>
703	Public Order and Safety	1,887,916,177.14	662,481,270.30	2,480,175,192.96	-
7033	Justice & Law Courts	1,887,916,177.14	662,481,270.30	2,480,175,192.96	-
70331	Justice & Law Courts	1,887,916,177.14	662,481,270.30	2,480,175,192.96	-

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>879,258,717.68</u>	<u>426,886,046.96</u>	<u>762,399,337.29</u>	<u>-</u>
703	Public Order and Safety	879,258,717.68	426,886,046.96	762,399,337.29	-
7033	Justice & Law Courts	879,258,717.68	426,886,046.96	762,399,337.29	-
70331	Justice & Law Courts	879,258,717.68	426,886,046.96	762,399,337.29	-

MDA: 045802100100 - STATE DEVELOPMENT BOARD

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>13,330,715,827.00</u>	<u>1,730,047,723.61</u>	<u>14,217,650,571.33</u>	<u>13,350,377,068.05</u>
706	Housing and Community Amenities	13,330,715,827.00	1,730,047,723.61	14,217,650,571.33	13,350,377,068.05
7062	Community Development	13,330,715,827.00	1,730,047,723.61	14,217,650,571.33	13,350,377,068.05
70621	Community Development	13,330,715,827.00	1,730,047,723.61	14,217,650,571.33	13,350,377,068.05

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

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>907,740,701.80</u>	<u>149,249,706.32</u>	<u>517,217,332.44</u>	<u>350,000,000.00</u>
710	Social Protection	907,740,701.80	149,249,706.32	517,217,332.44	350,000,000.00
7104	Family and Children	907,740,701.80	149,249,706.32	517,217,332.44	350,000,000.00
71041	Family and Children	907,740,701.80	149,249,706.32	517,217,332.44	350,000,000.00

MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>10,108,383,246.94</u>	<u>2,804,999,734.34</u>	<u>8,358,014,744.00</u>	<u>-</u>
709	Education	10,108,383,246.94	2,804,999,734.34	8,358,014,744.00	-
7098	Education N. E. C	10,108,383,246.94	2,804,999,734.34	8,358,014,744.00	-
70981	Education N. E. C	10,108,383,246.94	2,804,999,734.34	8,358,014,744.00	-

MDA: 051700300100 - STATE UNIVERSAL BASIC EDUCATION

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>9,910,072,778.72</u>	<u>7,317,301,582.39</u>	<u>10,132,452,880.31</u>	<u>-</u>
709	Education	9,910,072,778.72	7,317,301,582.39	10,132,452,880.31	-
7091	Pre-Primary and Primary Education	9,910,072,778.72	7,317,301,582.39	10,132,452,880.31	-
70912	Primary Education	9,910,072,778.72	7,317,301,582.39	10,132,452,880.31	-

MDA: 051701100100 - AGENCY FOR NOMADIC EDUCATION

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>335,250,474.00</u>	<u>154,694,714.32</u>	<u>298,026,376.76</u>	-
709	Education	335,250,474.00	154,694,714.32	298,026,376.76	-
7091	Pre-Primary and Primary Education	335,250,474.00	154,694,714.32	298,026,376.76	-
70912	Primary Education	335,250,474.00	154,694,714.32	298,026,376.76	-

MDA: 051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>739,606,298.34</u>	<u>323,684,936.37</u>	<u>926,192,634.00</u>	-
709	Education	739,606,298.34	323,684,936.37	926,192,634.00	-
7092	Secondary Education	739,606,298.34	323,684,936.37	926,192,634.00	-
70922	Senior Secondary	739,606,298.34	323,684,936.37	926,192,634.00	-

MDA: 051705400100 - TEACHERS' SERVICE COMMISSION

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>71,505,395.92</u>	<u>9,435,355.14</u>	<u>79,598,959.59</u>	-
709	Education	71,505,395.92	9,435,355.14	79,598,959.59	-
7092	Secondary Education	71,505,395.92	9,435,355.14	79,598,959.59	-
70922	Senior Secondary	71,505,395.92	9,435,355.14	79,598,959.59	-

MDA: 051705600100 - STATE SCHOLARSHIP BOARD

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>351,735,710.70</u>	<u>9,836,153.75</u>	<u>152,606,534.83</u>	-
709	Education	351,735,710.70	9,836,153.75	152,606,534.83	-
7094	Tertiary Education	351,735,710.70	9,836,153.75	152,606,534.83	-
70942	Second Stage of Tertiary Education	351,735,710.70	9,836,153.75	152,606,534.83	-

MDA: 051702100100 - STATE UNIVERSITY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<i>2,272,429,087.36</i>	<i>725,704,164.68</i>	<i>2,119,005,410.00</i>	<i>10,000,000.00</i>
701	General Public Service	16,222,520.00	10,840,200.00	-	-
7018	Transfer of a General Character between Different Levels of Government	16,222,520.00	10,840,200.00	-	-
70181	Transfer of a General Character between Different Levels of Government	16,222,520.00	10,840,200.00	-	-

MDA: 051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<i>2,169,087,510.00</i>	<i>1,521,347,564.39</i>	<i>2,587,244,807.00</i>	<i>300,000,000.00</i>
709	Education	2,169,087,510.00	1,521,347,564.39	2,587,244,807.00	300,000,000.00
7094	Tertiary Education	2,169,087,510.00	1,521,347,564.39	2,587,244,807.00	300,000,000.00
70941	First Stage of Tertiary Education	2,169,087,510.00	1,521,347,564.39	2,587,244,807.00	300,000,000.00

MDA: 051706800100 - A.D. RUFAl CLIS, MISAU

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<i>987,556,887.20</i>	<i>50,805,081.30</i>	<i>1,193,531,776.02</i>	<i>9,500,000.00</i>
709	Education	987,556,887.20	50,805,081.30	1,193,531,776.02	9,500,000.00
7094	Tertiary Education	987,556,887.20	50,805,081.30	1,193,531,776.02	9,500,000.00
70941	First Stage of Tertiary Education	987,556,887.20	50,805,081.30	1,193,531,776.02	9,500,000.00

MDA: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<i>2,353,129,234.36</i>	<i>1,103,324,088.31</i>	<i>2,266,886,179.85</i>	<i>-</i>
709	Education	2,353,129,234.36	1,103,324,088.31	2,266,886,179.85	-
7094	Tertiary Education	2,353,129,234.36	1,103,324,088.31	2,266,886,179.85	-
70942	Second Stage of Tertiary Education	2,353,129,234.36	1,103,324,088.31	2,266,886,179.85	-

MDA: 051700800100 - STATE LIBRARY BOARD

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>273,474,766.00</u>	<u>93,243,978.28</u>	<u>278,880,664.68</u>	<u>-</u>
709	Education	273,474,766.00	93,243,978.28	278,880,664.68	-
7097	R&D Education	273,474,766.00	93,243,978.28	278,880,664.68	-
70971	R&D Education	273,474,766.00	93,243,978.28	278,880,664.68	-

MDA: 051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>254,498,252.00</u>	<u>64,745,246.34</u>	<u>194,327,615.72</u>	<u>-</u>
709	Education	254,498,252.00	64,745,246.34	194,327,615.72	-
7095	Education Not Definable by Level	254,498,252.00	64,745,246.34	194,327,615.72	-
70951	Education Not Definable by Level	254,498,252.00	64,745,246.34	194,327,615.72	-

MDA: 051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>1,139,344,100.00</u>	<u>257,952,920.44</u>	<u>1,044,964,390.60</u>	<u>-</u>
709	Education	1,139,344,100.00	257,952,920.44	1,044,964,390.60	-
7094	Tertiary Education	1,139,344,100.00	257,952,920.44	1,044,964,390.60	-
70941	First Stage of Tertiary Education	1,139,344,100.00	257,952,920.44	1,044,964,390.60	-

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>6,737,483,172.08</u>	<u>2,699,755,908.45</u>	<u>5,714,652,701.08</u>	<u>-</u>
707	Health	6,737,483,172.08	2,699,755,908.45	5,714,652,701.08	-
7074	Public Health Services	6,737,483,172.08	2,699,755,908.45	5,714,652,701.08	-
70741	Public Health Services	6,737,483,172.08	2,699,755,908.45	5,714,652,701.08	-

MDA: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>5,944,045,654.83</u>	<u>878,215,217.16</u>	<u>4,881,926,288.08</u>	<u>1,300,950,000.00</u>
707	Health	5,944,045,654.83	878,215,217.16	4,881,926,288.08	1,300,950,000.00
7073	Hospital Services	5,944,045,654.83	878,215,217.16	4,881,926,288.08	1,300,950,000.00
70731	General Hospital Services	5,944,045,654.83	878,215,217.16	4,881,926,288.08	1,300,950,000.00

MDA: 052110200100 - HOSPITALS MANAGEMENT BOARD

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>3,613,292,576.58</u>	<u>2,677,228,831.45</u>	<u>5,728,651,512.60</u>	<u>-</u>
707	Health	3,613,292,576.58	2,677,228,831.45	5,728,651,512.60	-
7073	Hospital Services	3,613,292,576.58	2,677,228,831.45	5,728,651,512.60	-
70731	General Hospital Services	3,613,292,576.58	2,677,228,831.45	5,728,651,512.60	-

MDA: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>733,057,336.00</u>	<u>64,740,548.36</u>	<u>414,904,408.00</u>	<u>-</u>
709	Education	733,057,336.00	64,740,548.36	414,904,408.00	-
7094	Tertiary Education	733,057,336.00	64,740,548.36	414,904,408.00	-
70941	First Stage of Tertiary Education	733,057,336.00	64,740,548.36	414,904,408.00	-

MDA: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>677,570,036.24</u>	<u>132,743,717.62</u>	<u>545,978,452.86</u>	<u>-</u>
709	Education	677,570,036.24	132,743,717.62	545,978,452.86	-
7094	Tertiary Education	677,570,036.24	132,743,717.62	545,978,452.86	-
70941	First Stage of Tertiary Education	677,570,036.24	132,743,717.62	545,978,452.86	-

MDA: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>1,281,420,000.00</u>	<u>320,536,039.95</u>	<u>645,827,498.56</u>	-
707	Health	1,281,420,000.00	320,536,039.95	645,827,498.56	-
7071	Medical Products, Appliances and Equipment	1,281,420,000.00	320,536,039.95	645,827,498.56	-
70711	Pharmaceutical Products	1,281,420,000.00	320,536,039.95	645,827,498.56	-

MDA: 052111500100 - SPECIALIST HOSPITAL BAUCHI

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>1,285,292,131.24</u>	<u>246,847,732.58</u>	<u>1,360,360,889.96</u>	-
707	Health	1,285,292,131.24	246,847,732.58	1,360,360,889.96	-
7073	Hospital Services	1,285,292,131.24	246,847,732.58	1,360,360,889.96	-
70732	Specialized Hospital Services	1,285,292,131.24	246,847,732.58	1,360,360,889.96	-

MDA: 052111600100 - BACATMA

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>662,791,715.00</u>	<u>57,622,565.50</u>	<u>779,618,306.60</u>	-
707	Health	662,791,715.00	57,622,565.50	779,618,306.60	-
7074	Public Health Services	662,791,715.00	57,622,565.50	779,618,306.60	-
70741	Public Health Services	662,791,715.00	57,622,565.50	779,618,306.60	-

MDA: 052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	Total Expenditure	<u>2,451,543,955.84</u>	<u>101,124,022.50</u>	<u>1,309,239,947.43</u>	-
707	Health	2,451,543,955.84	101,124,022.50	1,309,239,947.43	-
7074	Public Health Services	2,451,543,955.84	101,124,022.50	1,309,239,947.43	-
70741	Public Health Services	2,451,543,955.84	101,124,022.50	1,309,239,947.43	-

MDA: 052111700100 - BAUCHI STATE HEALTH TRUST FUND

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>539,830,882.00</u>	<u>22,492,368.00</u>	<u>592,468,827.00</u>	<u>-</u>
707	Health	539,830,882.00	22,492,368.00	592,468,827.00	-
7072	Outpatient Services	539,830,882.00	22,492,368.00	592,468,827.00	-
70721	General Medical Services	539,830,882.00	22,492,368.00	592,468,827.00	-

MDA: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>850,602,213.88</u>	<u>63,137,214.31</u>	<u>300,369,895.28</u>	<u>-</u>
708	Recreation, Culture and Religion	850,602,213.88	63,137,214.31	300,369,895.28	-
7081	Recreational and Sporting Services	850,602,213.88	63,137,214.31	300,369,895.28	-
70811	Recreational and Sporting Services	850,602,213.88	63,137,214.31	300,369,895.28	-

MDA: 053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>1,378,947,076.33</u>	<u>58,682,612.13</u>	<u>1,095,741,773.22</u>	<u>-</u>
710	Social Protection	1,378,947,076.33	58,682,612.13	1,095,741,773.22	-
7105	Unemployment	1,378,947,076.33	58,682,612.13	1,095,741,773.22	-
71051	Unemployment	1,378,947,076.33	58,682,612.13	1,095,741,773.22	-

MDA: 053900300100 - STATE SPORTS COUNCIL

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>391,048,174.00</u>	<u>100,752,400.00</u>	<u>245,267,180.00</u>	<u>-</u>
708	Recreation, Culture and Religion	391,048,174.00	100,752,400.00	245,267,180.00	-
7081	Recreational and Sporting Services	391,048,174.00	100,752,400.00	245,267,180.00	-
70811	Recreational and Sporting Services	391,048,174.00	100,752,400.00	245,267,180.00	-

MDA: 053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>460,261,000.00</u>	<u>204,248,000.00</u>	<u>403,320,000.00</u>	<u>-</u>
708	Recreation, Culture and Religion	460,261,000.00	204,248,000.00	403,320,000.00	-
7081	Recreational and Sporting Services	460,261,000.00	204,248,000.00	403,320,000.00	-
70811	Recreational and Sporting Services	460,261,000.00	204,248,000.00	403,320,000.00	-

MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
	<i>Total Expenditure</i>	<u>1,348,670,192.72</u>	<u>96,152,569.77</u>	<u>1,357,306,808.70</u>	<u>-</u>
701	General Public Service	138,084,750.00	68,485,650.00	146,860,000.00	-
7013	General Services	138,084,750.00	68,485,650.00	146,860,000.00	-
70131	General Personnel Services	138,084,750.00	68,485,650.00	146,860,000.00	-
706	Housing and Community Amenities	1,210,585,442.72	27,666,919.77	1,210,446,808.70	-
7062	Community Development	1,210,585,442.72	27,666,919.77	1,210,446,808.70	-
70621	Community Development	1,210,585,442.72	27,666,919.77	1,210,446,808.70	-

MDA: 011100100200 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					20,000,000.00	-	12,000,000.00	-
purchase of power generating set	130011102101 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	10,000,000.00	-	2,000,000.00	-
Renovation of Deputy Governor's Resident	130011102102 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-

MDA: 011100300100 - STATE BOUNDARYCOMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					47,700,000.00	-	56,350,000.00	30,000,000.00
purchase of office furniture and fittings	131100300101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	5,000,000.00	-	3,500,000.00	-
purchase of computers	131100300102 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI		-	1,000,000.00	-
purchase of computer printers	131100300103 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI		-	350,000.00	-
purchase of photocopying machines	131100300104 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI		-	500,000.00	-
Purchase of Projector	131100300107 - Reform of Government and Governance (General)	23010148 - PURCHASE OF PROJECTOR	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	500,000.00	-	500,000.00	-
Purchase of Survey Equipments for Boundary Demarcation and other Activities	131100300109 - Reform of Government and Governance (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	15,000,000.00	-	17,500,000.00	-
(both inter and intra State, Local Government/District boundaries)	131100300113 - Reform of Government and Governance (General)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	25,000,000.00	-	30,000,000.00	30,000,000.00
monitoring and evaluation	131100300116 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	2,000,000.00	-	3,000,000.00	-

MDA: **011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					79,350,000.00	23,900,000.00	150,050,000.00	-
PURCHASE MOTOR CYCLES	130011101101 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000.00	-	600,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130011101103 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000.00	-	5,000,000.00	-
PURCHASE OF COMPUTERS	130011101104 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	2,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	130011101105 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	130011101106 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	350,000.00	-	100,000.00	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	130011101107 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	1,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT	130011101108 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	3,000,000.00	-	5,000,000.00	-
PURCHASE OF RECREATIONAL FACILITIES	130011101109 - Reform of Government and Governance (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	500,000.00	-	250,000.00	-
PURCHASES OF SURVEYING EQUIPMENT	130011101110 - Reform of Government and Governance (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	3,000,000.00	-	1,000,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130011101111 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	100,000,000.00	-
Construction/Provision of Electricity	130011101112 - Reform of Government and Governance (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	3,500,000.00	-
Construction/Provision of Water Facility	130011101113 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
Construction/Provision of Infrastructure	130011101114 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	25,000,000.00	23,900,000.00	22,100,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130011101116 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	3,000,000.00	-	1,000,000.00	-
RESEARCH AND DEVELOPMENT	130011101117 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	-	3,000,000.00	-
COMPUTER SOFTWARE ACQUISITION	130011101118 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	15,000,000.00	-	3,500,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					500,000,000.00	319,407,211.00	50,000,000.00	-
Purchase of Furniture and Fittings	130011101101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	500,000,000.00	319,407,211.00	50,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					904,772,760.00	215,003,260.88	889,000,000.00	500,000,000.00
Purchase of Land in Bauchi	130016101101 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	50,000,000.00	100,000,000.00	-
Purchase of Generator in the SSG's Office	130016101102 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	1,952,760.00	-	5,000,000.00	-
Furnishing of Emirs Palaces Bauchi	130016101103 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	7,000,000.00	-	5,000,000.00	-
Furnishing of Government Guest houses	130016101104 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	25,000,000.00	9,337,134.43	10,000,000.00	-
Furnishing at Liaison Office Abuja	130016101105 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	-	30,000,000.00	-
Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	130016101106 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	2,000,000.00	-	-	-
Furnishing of SDGs Office	130016101107 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	15,000,000.00	2,802,082.75	5,000,000.00	-
Purchase of Computers	130016101108 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
Construction of Hajj Camp	130016101109 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	40,320,000.00	41,583,283.82	10,000,000.00	-
Special Projects	130016101110 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	72,905,441.00	50,000,000.00	-
SDG (Sustainable Development Goals)	130016101111 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000,000.00	-	250,000,000.00	250,000,000.00
SDG (Counterpart Funding (CF))	130016101112 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000,000.00	-	250,000,000.00	250,000,000.00
COVID 19 Enforcement and other Related Matters	130016101113 - Reform of Government and Governance (General)	23020118 -	70111 -	20530200 -	-	-	-	-
Rehab and Repairs of Office and Resid. Building for SDGs Office.	130016101114 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	2,500,000.00	-	2,500,000.00	-

Rehabilitation of Shira LGA Secretariat	130016101115 - Reform of Government and Governance (General)	23030101 -	70111 -	20530200 -	-	-	-	-
Rehabilitation of Govt Guest Houses	130016101116 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	38,375,318.88	100,000,000.00	-
Government Lodge Azare	130016101117 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20521200 - KATAGUM	10,000,000.00	-	500,000.00	-
Abuja Liaison Office	130016101118 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20542500 - OUTSIDE THE STATE	50,000,000.00	-	50,000,000.00	-
Liaison Office Kaduna	130016101119 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20542500 - OUTSIDE THE STATE	50,000,000.00	-	20,000,000.00	-

MDA: 016100300100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					120,000,000.00	-	75,000,000.00	-
Intervention in construction and provision of infrastructures to victims of digester.	130016103101 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - Social Protection N. E. C	20530200 - BAUCHI	75,000,000.00	-	40,000,000.00	-
Palliatives (COIVID 19 Response)	130016103102 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - Social Protection N. E. C	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
Rehabilitation and repairs – housing	130016103103 - Reform of Government and Governance (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - Social Protection N. E. C	20530200 - BAUCHI	25,000,000.00	-	25,000,000.00	-

MDA: 016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					575,250,000.00	-	465,000,000.00	350,000,000.00
Purchase of Motor Cycles	130016105101 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	71051 - Unemployment	20530200 - BAUCHI	10,000,000.00	-	20,000,000.00	-
Purchase of Office Furniture and Fittings	130016105102 - Reform of Government and Governance (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	71051 - Unemployment	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Computers	130016105103 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	71051 - Unemployment	20530200 - BAUCHI	5,000,000.00	-	2,500,000.00	-
Purchase of Computer Printers	130016105104 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - Unemployment	20530200 - BAUCHI	250,000.00	-	2,150,000.00	-
Purchase of Photocopy Machines	130016105105 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71051 - Unemployment	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Shredding Machines	130016105106 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	71051 - Unemployment	20530200 - BAUCHI	-	-	380,000.00	-
Purchase of Power Generating Sets	130016105107 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	20530200 - BAUCHI	-	-	5,000,000.00	-

Purchase of Fire Fighting Equipments	130016105108 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71051 - Unemployment	20530200 - BAUCHI	-	-	250,000.00	-
Purchase of equipment/material SIP	130016105109 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20530200 - BAUCHI	-	-	40,000,000.00	-
Bauchi State Investment Fund	130016105110 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	320,000,000.00	-	270,000.00	-
Bauchi State Investment Fund (Counterpart funding)	130016105111 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	20,000,000.00	-	28,450,000.00	-
State Women Poultry Empowerment Programme	130016105112 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
CARES Project	130016105113 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	200,000,000.00	-	350,000,000.00	350,000,000.00

MDA: 016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					494,500,000.00	40,000,000.00	513,700,000.00	-
Purchase/Acquisition of Lands	130016101101 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - Family and Children	20530200 - BAUCHI	10,000,000.00	-	12,000,000.00	-
Purch. of Motor Cycles to OVC hqtrs in Dan'iya ward Bauchi	130016101102 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	71041 - Family and Children	20530200 - BAUCHI	6,500,000.00	-	5,000,000.00	-
Purchase of Motor Vehicles	130016101103 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - Family and Children	20530200 - BAUCHI	16,000,000.00	-	19,000,000.00	-
Purchase of offices chairs	130016101104 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	20530200 - BAUCHI	3,500,000.00	-	5,000,000.00	-
Purchase of Computers	130016101105 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	71041 - Family and Children	20530200 - BAUCHI	5,000,000.00	-	3,000,000.00	-
Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	130016101106 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - Family and Children	20530200 - BAUCHI	1,000,000.00	-	1,500,000.00	-
Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	130016101107 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71041 - Family and Children	20530200 - BAUCHI	1,000,000.00	-	2,000,000.00	-
Purchase of Kitchen equipment to skill acquisition centers/ Caregivers Accross the State.	130016101108 - Reform of Government and Governance (General)	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	18,000,000.00	-	20,000,000.00	-
Purchase of fire fighting equipment	130016101109 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	1,000,000.00	-	1,200,000.00	-

Purchase of Library Books and Equipments	130016101110 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	1,500,000.00	-	4,000,000.00	-
Purchase of Sporting /Gaming Equipments	130016101111 - Reform of Government and Governance (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	2,000,000.00	-	3,000,000.00	-
Purchase of Scholastic Materials	130016101112 - Reform of Government and Governance (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	-
Purchase of Security equipments to OVC headquarters at Dan'iya ward Bauchi	130016101113 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	-	-	3,000,000.00	-
Bauchi State Orphanage Nursery and Primary School.	130016101114 - Reform of Government and Governance (General)	23010130 -	71041 -	20530200 -	-	-	-	-
Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Accross the State.	130016101115 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	-
Purchase of Beddings Materials and Clothings	130016101116 - Reform of Government and Governance (General)	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	71041 - Family and Children	20530200 - BAUCHI	19,000,000.00	-	15,000,000.00	-
CONSTRUCTION OF ICT INFRASTRUCTURES	130016101117 - Reform of Government and Governance (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71041 - Family and Children	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-
Const. of Res.Houses Accross the State for OVCs.	130016101118 - Reform of Government and Governance (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	20530200 - BAUCHI	-	-	10,000,000.00	-
Construction/Provision of Skills Acquisition Centres in Alkaleri.	130016101119 - Reform of Government and Governance (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	20530200 - BAUCHI	-	-	30,000,000.00	-
Const./Provisions of Libraries	130016101120 - Reform of Government and Governance (General)	23020111 -	71041 -	20530200 -	-	-	-	-
Const./Provision of Sporting Facilities	130016101121 - Reform of Government and Governance (General)	23020112 -	71041 -	20530200 -	-	-	-	-
Construction and Provision of Infrastructures for OVC General Interventions	130016101122 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	20530200 - BAUCHI	100,000,000.00	10,000,000.00	100,000,000.00	-
Integrated Child Health and Social Services (USAID Project)	130016101123 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	20530200 - BAUCHI	100,000,000.00	10,000,000.00	100,000,000.00	-
Integrated Child Health and Social Services (USAID Project) Counterpart Funding	130016101124 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	20530200 - BAUCHI	30,000,000.00	-	-	-
International Organization for Relief Welfare and Development	130016101125 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	20530200 - BAUCHI	100,000,000.00	20,000,000.00	100,000,000.00	-

computer software acquisition	130016101127 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - Family and Children	20530200 - BAUCHI	15,000,000.00	-	10,000,000.00	-
Monitoring and Evaluation	130016101128 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	71041 - Family and Children	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	-

MDA: 016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					239,500,000.00	-	364,500,000.00	-
Purchase of Furnitures Blind Workshop Across the state	130016101101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71012 - Disability	20542400 - STATE WIDE	5,000,000.00	-	30,000,000.00	-
Purchase of Office Furniture	130016101102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71012 - Disability	20530200 - BAUCHI	-	-	20,000,000.00	-
Procurement of slashing machine across the state	130016101103 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	20542400 - STATE WIDE	5,000,000.00	-	5,000,000.00	-
Purchase of equipments for training of the Blinds Across the state	130016101104 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	20542400 - STATE WIDE	25,000,000.00	-	25,000,000.00	-
Purchase of Generating Set for Blind Workshop	130016101105 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	71012 - Disability	20530200 - BAUCHI	2,500,000.00	-	2,500,000.00	-
Construction of Blind Workshop in Misau	130016101106 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - Disability	20511400 - MISAU	30,000,000.00	-	50,000,000.00	-
Construction of Blind Workshop in Dass	130016101107 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - Disability	20530600 - DASS	30,000,000.00	-	50,000,000.00	-
Construction of wall fencing of Blind Workshop Ningi	130016101108 - Reform of Government and Governance (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - Disability	20511500 - NINGI	40,000,000.00	-	70,000,000.00	-
Repairs of Rehabilitation Centre Azare	130016101109 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	20521200 - KATAGUM	50,000,000.00	-	60,000,000.00	-
Repairs of Rehabilitation Centre Bauchi	130016101110 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
monitoring and evaluation	130016101111 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	71012 - Disability	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-

MDA: 011200300100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					130,250,000.00	-	443,492,769.00	-

purchase of motor vehicles	130011201101 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	210,000,000.00	-
Purchase of Office Furniture and Fittings	130011201102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	34,740,000.00	-	16,517,769.00	-
Purchase of Computers	130011201103 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	260,000.00	-	2,825,000.00	-
purchase of photocopying machines	130011201104 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	500,000.00	-	1,250,000.00	-
purchase of scanners	130011201105 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000.00	-	-	-
purchase of fire fighting equipment	130011201106 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000.00	-	500,000.00	-
purchase of library books & equipment	130011201107 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000.00	-	200,000.00	-
purchase of security equipment	130011201108 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	4,000,000.00	-	4,000,000.00	-
Construction of PAC Office of the Assembly	130011201109 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	-	100,000,000.00	-
Rehabilitation / Repairs of Office Buildings	130011201110 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	40,000,000.00	-	102,500,000.00	-
Anniversaries/Celebration	130011201111 - Reform of Government and Governance (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	5,700,000.00	-

MDA:

011200400100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					101,967,316.76	-	187,912,459.00	-
Purchase of Motor Vehicle	130011201111 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	30,000,000.00	-
Purchase of Office Furniture and Fittings	130011201112 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	1,000,000.00	-	15,000,000.00	-
Purchase of Computers	130011201113 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Computer Printers	130011201114 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	1,000,000.00	-
purchase of shredding machines	130011201115 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	100,000.00	-
PURCHASE OF SCANNERS	130011201116 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	200,000.00	-
Construction of Office Building	130011201117 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	68,567,316.76	-	100,000,000.00	-
Construction of Roads	130011201118 - Reform of Government and Governance (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	30,000,000.00	-	15,000,000.00	-
Rehabilitation / Repairs of Office Buildings	130011201119 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	2,000,000.00	-	1,200,000.00	-
Computer Software Acquisition	130011201120 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	400,000.00	-	4,412,459.00	-
Purchase of Photocopying Machine	130011201121 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Power Generating Set	130011201122 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	15,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					924,000,000.00	38,050,924.76	1,083,058,494.00	-
Purchase Mobile Cinema Van	110012301101 - Information Communication and Technology (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	50,000,000.00	-
Purchase of Complete set of Editing Machine for Film/Cinema Unit at Hqts Bauchi (Dan'iya ward)	110012301102 - Information Communication and Technology (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	20,000,000.00	-	50,000,000.00	-
Purchase of Technical Tools/Equipment. (Dan'iya ward)	110012301103 - Information Communication and Technology (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	10,000,000.00	-	15,000,000.00	-
Establishment of Data Bank at MOI Hqts. Bauchi. (Dan'iya ward)	110012301104 - Information Communication and Technology (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	10,000,000.00	-
Construction/Provision of Office Building for proposed Government Printing Press at Bauchi. (Dan'iya ward)	110012301105 - Information Communication and Technology (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	20,000,000.00	-	50,000,000.00	-
Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	110012301106 - Information Communication and Technology (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	500,000,000.00	38,050,924.76	280,000,000.00	-
Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	110012301107 - Information Communication and Technology (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	350,000,000.00	-	200,000,000.00	-
Research and Development	110012301108 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	24,000,000.00	-	10,000,000.00	-
Monitoring and Evaluation	110012301109 - Information Communication and Technology (General)	23050103 - MONITORING AND EVALUATION	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	3,058,494.00	-
Anniversaries/Celebrations	110012301110 - Information Communication and Technology (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	15,000,000.00	-
Establishment of Community Radio Stations	110012301111 - Information Communication and Technology (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	300,000,000.00	-
Rehabilitation of BATV Office	110012301112 - Information Communication and Technology (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	100,000,000.00	-

MDA:

012300400100 - BUREAU FOR INFORMATION TECHNOLOGY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					363,950,000.00	46,937,104.00	226,300,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	110012301101 - Information Communication and Technology (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
PURCHASE OF COMPUTERS	110012301102 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	100,000,000.00	17,720,000.00	70,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	110012301103 - Information Communication and Technology (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES	110012301104 - Information Communication and Technology (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
PURCHASE OF SHREDDING MACHINES	110012301105 - Information Communication and Technology (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	500,000.00	-	150,000.00	-
PURCHASE OF SCANNERS	110012301106 - Information Communication and Technology (General)	23010118 - PURCHASE OF SCANNERS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	150,000.00	-	150,000.00	-
PURCHASE OF POWER GENERATING SET	110012301107 - Information Communication and Technology (General)	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENTS	110012301108 - Information Communication and Technology (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	550,000.00	-	1,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT	110012301109 - Information Communication and Technology (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	15,000,000.00	-	200,000.00	-
Construction and Provision of ICT Infrastructure	110012301110 - Information Communication and Technology (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	30,000,000.00	13,800,229.00	30,000,000.00	-
Implementation of E-Governance in Bauchi state	110012301111 - Information Communication and Technology (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	25,000,000.00	3,585,625.00	10,000,000.00	-
Implementation of E-Learning for Secondary Schools in Bauchi State	110012301112 - Information Communication and Technology (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	10,000,000.00	-	-	-
Upgrading Of The BICT Intelligent Square & C R C	110012301113 - Information Communication and Technology (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	25,000,000.00	-	20,000,000.00	-
Implementation of E-Agriculture in Bauchi State	110012301114 - Information Communication and Technology (General)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	10,000,000.00	-
Rehabilitation/Repairs of Electricity	110012301115 - Information Communication and Technology (General)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
Rehabilitation/Repairs of Water Facilities	110012301116 - Information Communication and Technology (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	250,000.00	-	200,000.00	-

Rehabilitation/Repairs of Office Building	110012301117 - Information Communication and Technology (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	25,000,000.00	-	10,000,000.00	-
Rehabilitation/Repairs-ICT Infrastructures	110012301118 - Information Communication and Technology (General)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	22,500,000.00	4,900,000.00	10,000,000.00	-
RESEARCH AND DEVELOPMENT	110012301119 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	15,000,000.00	-	12,600,000.00	-
COMPUTER SOFTWARE ACQUISITION	110012301120 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	85,000,000.00	6,931,250.00	40,000,000.00	-
MONITORING AND EVALUATION	110012301121 - Information Communication and Technology (General)	23050103 - MONITORING AND EVALUATION	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	3,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					170,000,000.00	-	667,391,714.00	-
Purchase of Office Furniture and Fittings at OHCS	130012501101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	15,000,000.00	-
Purchase of Computers at OHCS	130012501102 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	2,000,000.00	-
Purchase of Computer Printers at OHCS	130012501103 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,500,000.00	-
Purchase of Photocopying machines at OHCS	130012501104 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,500,000.00	-
Construction / Provision of Office Buildings at OHCS	130012501105 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	50,000,000.00	-	40,000,000.00	-
Parameter fencing of AUS Bauchi	130012501106 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	20530200 - BAUCHI	40,000,000.00	-	30,000,000.00	-
Completion of Auditorium Complex	130012501107 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	20,000,000.00	-	40,000,000.00	-
Construction / Provision of Roads at OHCS	130012501108 - Reform of Government and Governance (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - General Personnel Services	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Rehabilitation and Provision of Roads at AUS Bauchi	130012501109 - Reform of Government and Governance (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70131 - General Personnel Services	20530200 - BAUCHI	40,000,000.00	-	20,000,000.00	-
computer software acquisition	130012501110 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	20530200 - BAUCHI	10,000,000.00	-	7,391,714.00	-

Rehabilitation and Repairs of Office Buildings	130012501111 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	500,000,000.00	-
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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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					102,900,000.00	-	140,000,000.00	-
construction / provision of office buildings	130014001101 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	81,900,000.00	-	50,000,000.00	-
purchase of vans	130014001102 - Reform of Government and Governance (General)	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	-	50,000,000.00	-
purchase of office furniture and fittings	130014001103 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	20,000,000.00	-
computer software acquisition	130014001104 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	11,000,000.00	-	20,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					20,000,000.00	-	20,000,000.00	-
DASS AREA OFFICE	130014001101 - 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	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					-	-	45,900,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130014001101 - Reform of Government and Governance (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	24,900,000.00	-
PURCHASE OF VANS	130014001102 - Reform of Government and Governance (General)	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	10,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130014001103 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	8,000,000.00	-
COMPUTER ACQUISITION	130014001104 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	3,000,000.00	-

MDA: 014700100100 - CIVIL SERVICE COMMISSION								
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					52,920,000.00	-	53,435,162.00	-
Purchase of over head Tank of 500,000 Gallons	130014701101 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - General Personnel Services	20530200 - BAUCHI	960,000.00	-	500,000.00	-
Drilling of Borehole (well)	130014701101 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - General Personnel Services	20530200 - BAUCHI	960,000.00	-	500,000.00	-
Rehabilitation/repairs of office	130014701101 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	25,500,000.00	-	24,535,162.00	-
Computer software acquisition	130014701101 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	20530200 - BAUCHI	25,500,000.00	-	27,900,000.00	-
MDA: 014900100100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					110,412,000.00	26,335,000.00	217,350,000.00	-
Purchase of Visitors Chairs (Dan'iya Ward)	130014701101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,500,000.00	-
Purchase of Comfrence Hall Table (Dan'iya Ward)	130014701102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	20530200 - BAUCHI	450,000.00	150,000.00	1,350,000.00	-
Purchase of 5 Laptop Computers (Dan'iya Ward)	130014701103 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of 2 Printers (Dan'iya Ward)	130014701104 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,500,000.00	-
Purchase of 2 Photocopy Machines (Dan'iya Ward)	130014701105 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of 2 Shredding Machine (Dan'iya Ward)	130014701106 - Reform of Government and Governance (General)	23010117 -	70131 -	20530200 -	-	-	-	-
Purchase of 3 Scanners (Dan'iya Ward)	130014701107 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)	130014701108 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	20530200 - BAUCHI	4,808,000.00	950,000.00	3,500,000.00	-

Purchase of Security Equipments (Dan'iya Ward)	130014701109 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,000,000.00	-
TRAINING/CAPACITY BUILDING FOR LOCAL GOVERNMENT STAFF	130014701110 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	20530200 - BAUCHI	104,500,000.00	25,000,000.00	100,000,000.00	-
Const. of ICT Infrastr. In 3 Senatorial Districts of Bauchi State.	130014701111 - Reform of Government and Governance (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	20542400 - STATE WIDE	654,000.00	235,000.00	2,500,000.00	-
Acquisition of Web Site and E-mail Saver	130014701112 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,000,000.00	-
Construction/provision of office Building	130014701113 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	100,000,000.00	-

MDA: 014800100100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					55,000,000.00	-	125,000,000.00	-
48 Motorcycles @ H/Qts.	130014901101 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	20530200 - BAUCHI	4,000,000.00	-	2,000,000.00	-
Purchase of Computers	130014901102 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Purchase of Computer Printers	130014901103 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
purchase of photocopying machines	130014901104 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	20530200 - BAUCHI	2,500,000.00	-	2,500,000.00	-
purchase of fire fighting equipment	130014901105 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	20530200 - BAUCHI	500,000.00	-	500,000.00	-
rehabilitation / repairs of office buildings	130014901106 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	15,000,000.00	-	6,000,000.00	-
Construction / Provision of Infrastructure	130014901107 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	20530200 - BAUCHI	13,000,000.00	-	7,000,000.00	-
Election Projects	130014901108 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	20530200 - BAUCHI	13,000,000.00	-	100,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					324,500,000.00	1,000,000.00	274,500,000.00	-
Procurement of slashing machine across the state	130015401101 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70841 - Religious and Other Community Services	20542400 - STATE WIDE	5,000,000.00	-	5,000,000.00	-
Generating Set at S.D.I Ningi (250KVA)	130015401102 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70841 - Religious and Other Community Services	20511500 - NINGI	2,500,000.00	-	2,500,000.00	-
Purchase of equipments for training across the state	130015401103 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70841 - Religious and Other Community Services	20542400 - STATE WIDE	5,000,000.00	-	5,000,000.00	-
Construction of office Building Misau, Misau LGA	130015401104 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	20511400 - MISAU	10,000,000.00	-	10,000,000.00	-
Old age financial assistance scheme	130015401105 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	20530200 - BAUCHI	50,000,000.00	1,000,000.00	50,000,000.00	-
Old age financial assistance scheme (COVID 19 Response)	130015401106 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Construction and Provision of Cemeteries	130015401107 - Reform of Government and Governance (General)	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - Religious and Other Community Services	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Construction/Provision of public schools auditorium, male hostels and wall fencing of S.D.I Ningi	130015401108 - Reform of Government and Governance (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - Religious and Other Community Services	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Rehabilitation/Repairs of Zonal Office across the state	130015401109 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	20542400 - STATE WIDE	50,000,000.00	-	50,000,000.00	-
monitoring and evaluation	130015401110 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70841 - Religious and Other Community Services	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					50,000,000.00	-	34,000,000.00	-
Purchase of Funitures for MPWB Office and Hajj Camp	130015401101 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	20530200 - BAUCHI	50,000,000.00	-	30,000,000.00	-
PURCHASE OF SUITCASE	130015401102 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	20530200 - BAUCHI	-	-	3,000,000.00	-

Purchase of Computers	130015401103 - Reform of Government and Governance (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70841 - Religious and Other Community Services	20530200 - BAUCHI	-	-	1,000,000.00	-
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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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					25,460,000.00	5,788,350.00	40,000,000.00	-
PURCHASE / ACQUISITION OF LAND	130015401101 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70841 - Religious and Other Community Services	20530200 - BAUCHI	15,460,000.00		20,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130015401102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	20530200 - BAUCHI	5,000,000.00	4,663,350.00	10,000,000.00	-
PURCHASE OF COMPUTERS	130015401103 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	20530200 - BAUCHI	-	-	5,000,000.00	-
PURCHASE OF SUITCASE	130015401104 - Reform of Government and Governance (General)	23010150 - PURCHASE OF SUIT CASES	70841 - Religious and Other Community Services	20530200 - BAUCHI	5,000,000.00	1,125,000.00	5,000,000.00	-

MDA: 016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					6,041,947,573.90	2,472,500.00	2,180,700,000.00	1,985,000,000.00
Purchase of Office Furniture and Fittings	100016701102 - Water Resources and Rural Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	20530200 - BAUCHI	2,500,000.00	2,472,500.00	10,000,000.00	-
Purchase of Computers	100016701103 - Water Resources and Rural Development	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	20530200 - BAUCHI	-	-	2,000,000.00	-
Purchase of Computer Printers	100016701104 - Water Resources and Rural Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Photocopying Machine	100016701105 - Water Resources and Rural Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Power Generating Set	100016701106 - Water Resources and Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	20530200 - BAUCHI	-	-	1,500,000.00	-
Special Projects	100016701107 - Water Resources and Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20530200 - BAUCHI	250,000,000.00	-	350,000,000.00	350,000,000.00

Rehabilitation and Repairs of Residential Buildings Across the State Including Governor's Lodges and Liaisons Offices	100016701108 - Water Resources and Rural Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20530200 - BAUCHI	-	-	10,000,000.00	-
Monitoring and Evaluation	100016701109 - Water Resources and Rural Development	23050103 - MONITORING AND EVALUATION	70621 - Community Development	20530200 - BAUCHI	-	-	200,000.00	-
Rural Electrification Project	100016701109 - Water Resources and Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20530200 - BAUCHI	-	-	150,000,000.00	-
Akuyam - Gwaram - Hardawa - 32 KM	100016701108 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20511400 - MISAU	960,000,000.00	-	250,000,000.00	250,000,000.00
Gamawa - Sakwa - 28km	100016701109 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20520700 - GAMAWA	1,200,000,000.00	-	150,000,000.00	150,000,000.00
Chara-chara - Ragwam - Magonshi-Lafia-Gwasamai- Zubo-40km	100016701110 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20521200 - KATAGUM	840,000,000.00	-	250,000,000.00	250,000,000.00
Maina maaji - Badara- Kuka -Pali 25km	100016701111 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530100 - ALKALERI	1,404,447,573.90	-	250,000,000.00	250,000,000.00
Liman Katagum - Luda - Kir - Gudum - Bauchi	100016701112 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	1,100,000,000.00	-	300,000,000.00	300,000,000.00
Maraban Zaranda- Zaranda Gari 2km	100016701113 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20531800 - TORO	60,000,000.00	-	60,000,000.00	60,000,000.00
Maraban Dajin- Dajin 5km	100016701114 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20531700 - T/BALEWA	175,000,000.00	-	175,000,000.00	175,000,000.00
Ruwan dinya -kafin Lemo -Shuwaki - masussuki 14km	100016701115 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20521200 - KATAGUM	50,000,000.00	-	50,000,000.00	50,000,000.00
Rural Projects	100016701116 - Water Resources and Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20530200 - BAUCHI	-	-	150,000,000.00	150,000,000.00
Bara, Tubule, Dewu Road (30 Km)	100016701117 - Water Resources and Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	-	-	20,000,000.00	-
kwankiyel - gangalawai - Jimin - Dafatuwo 18km	100016701118 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Kafin Larabawa - Gadiya - Udubo - Sakwa 45km	100016701119 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Katsinawa - Kubogana -Kasuri 35km	100016701120 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Garin Buraji - Lizai - Jumberi -Madara 9km	100016701121 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Nasaru - Gwaram 18km	100016701122 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Burra Juncktion -Balma - Arinja 43km	100016701123 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Ningi -River Bunga 20km	100016701124 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-

Dawatsi -Dagu -Gawo - Kadalen Bubuna 18km	100016701125 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Baima -Rumba - Rumba - Babbar Kuka 43km	100016701126 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Bara - Tubulai -- kirfi 72km	100016701127 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Liman katagum -Dajin 50km	100016701128 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Faggo - Yana 5km	100016701129 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Zubo - Beli - Zigau - Bukul 31km	100016701130 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Giade -Zabi -zirami - Gambaki -32km	100016701131 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Rimin Zayam - Polci - Yeltin 18km	100016701132 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Tsakani - Gadum - Lukshi -durr 29km	100016701133 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Tashan Durumi -maraban Dajin 12km	100016701134 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Burgel - Gori - zari - Kundum 7km	100016701135 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Kundum - Boto 18km	100016701136 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Zumbul dagere - Dott 20km	100016701137 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Shangawantar - Gandure 12km	100016701138 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Gwaram - Doza - Bununu Road 26km	100016701139 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Misau -ajili -Dunkwui Kasuwa- Gugulin Bale -Akuyam 29km	100016701140 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Dott -Bomdi -Bajar -Lir 39km	100016701141 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Sarma Akuyam - Yayu 16km	100016701142 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Gamawa -Kafin Romi 27km	100016701143 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Kwanar Gurka - Gurka - Ariri 26km	100016701144 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Dambam - Gurbana jale -Zindiwa 13km	100016701145 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-
Dargazu -Gambaki -Chinade 58km	100016701146 - Water Resources and Rural Development	23020114 -	70621 -	20530200 -	-	-	-	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					1,551,000,000.00	622,806,000.00	2,180,000,000.00	1,735,000,000.00
Purchase of consumables for the Control of Zoonotic Diseases	010021501101 - Economic Empowerment Through Agriculture (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	-	25,000,000.00	-
Purchase of Motorcycles for Monitoring and surveillance.	010021501102 - Economic Empowerment Through Agriculture (General)	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	20530200 - BAUCHI	-	-	10,000,000.00	-
Renovation of Modern indoor fish hatchery at Gubi	010021501103 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	30,000,000.00	-
renovation of 3 Veterinary clinics in the 3 Senatorial zones.	010021501104 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	20,000,000.00	-
Renovation and Stocking of 2 Government earthing Ponds at Gubi	010021501105 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	30,000,000.00	-
Collaboration of 2500 Housing Units	010021501106 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Tractors and other Farmg Machineries	010021501107 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	100,000,000.00
Refurbishing of 32 units of assorted tractors for MANR	010021501108 - Economic Empowerment Through Agriculture (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Purchase of Pest control chemicals	010021501109 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	60,000,000.00	-
Purch. of Vaccine carriers/Vaccines for Annual Vaccination prog.	010021501110 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	46,000,000.00	42,154,000.00	70,000,000.00	-
Purchase of feeds for Livestock.	010021501111 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	-
Purchase of 15,000 Metric tons of Assorted Fertilizer	010021501112 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	300,000,000.00	359,900,000.00	400,000,000.00	400,000,000.00
MEDA	010021501113 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	5,000,000.00
OXFAM/LINE PROJECT	010021501114 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	5,000,000.00
FAWOYDI/ACTION AID (Stakeholders Consultative meeting on agriculture)	010021501115 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	10,000,000.00
Livestock Productivity and Resilience support Project (L-Press	010021501116 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	15,000,000.00	15,000,000.00

National Livestock Transformation Plan	010021501117 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	30,000,000.00	30,000,000.00
Redemarcation/Maintenance of stock route in 20 local Govt.	010021501118 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20542400 - STATE WIDE	20,000,000.00	-	60,000,000.00	60,000,000.00
Development of Grazing Researves in 3 Senatorial zones.	010021501119 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20542400 - STATE WIDE	20,000,000.00	-	60,000,000.00	60,000,000.00
Bauchi Meat Product Company (Dan Dango Ward)	010021501120 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	50,000,000.00	-	5,000,000.00	5,000,000.00
Accelerated Agric development scheme	010021501121 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	250,000,000.00	250,000,000.00
Accelerated Agric development scheme (Counterpart Funding)	010021501122 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	50,000,000.00	50,000,000.00
Livestock Productivity and Resilient proj. L-press (CF)	010021501123 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	40,000,000.00	-
OCP AFRICA, Bauchi state collaboration	010021501124 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-
Prov. Of 18ha Grazing pasture/ranching	010021501125 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-
Construction of veterinary Hospitals at Bauchi	010021501126 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	60,000,000.00	-	50,000,000.00	-
Rehab. and upgrading of 3 Farm service centres(1 in 3each senatorial Zone) and other Agric. Infrastr. Across the State.	010021501127 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	30,000,000.00	-	30,000,000.00	-
Renovation of Warehouse and Silos	010021501128 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	40,000,000.00	40,000,000.00
Bauchi Fertilizer Company	010021501129 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	100,000,000.00
Groundnut Production (Tiny Oil)	010021501130 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	30,000,000.00	30,000,000.00
Development of Priority value Chains	010021501131 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	30,000,000.00	-	50,000,000.00	50,000,000.00
Research and Development.	010021501132 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	25,000,000.00
Women and Youth Empowerment in Agric Prog.	010021501133 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	450,000,000.00	220,752,000.00	500,000,000.00	500,000,000.00

Monitoring and Evaluation	010021501134 - Economic Empowerment Through Agriculture (General)	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	20530200 - BAUCHI	-	-	5,000,000.00	
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MDA: 021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					2,195,734,658.00	-	993,280,306.00	835,557,654.00
purchase motor cycles	010021501101 - Economic Empowerment Through Agriculture (General)	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	20530200 - BAUCHI	2,500,000.00	-	2,000,000.00	-
purchase of office furniture and fittings	010021501102 - Economic Empowerment Through Agriculture (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	1,200,000.00	-	1,000,000.00	-
Purchase of Computers	010021501103 - Economic Empowerment Through Agriculture (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	1,000,000.00	-	900,000.00	-
purchase of computer printers	010021501104 - Economic Empowerment Through Agriculture (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	500,000.00	-	700,000.00	-
purchase of photocopying machines	010021501105 - Economic Empowerment Through Agriculture (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	1,150,000.00	-	2,000,000.00	-
Purchase of Agricultural Equipment	010021501106 - Economic Empowerment Through Agriculture (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	15,722,642.00	-	13,722,652.00	-
NATSP (Sustainability)	010021501107 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	108,000,000.00	-	50,000,000.00	-
NFDP 1 (Sustainability)	010021501108 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	30,000,000.00	-	20,000,000.00	-
NPFS 1 (Sustainability)	010021501109 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	74,808,000.00	-	30,000,000.00	-
CBARDP (Sustainability)	010021501110 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	39,582,628.00	-	20,000,000.00	-
NFDP 11	010021501111 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	9,660,580.00	-	-	-
COVID -19 Action Recovery Economic Stimulus (CARES Project)	010021501112 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	913,185,208.00	-	790,057,654.00	790,057,654.00
Dry season farming	010021501113 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	415,890,000.00	-	-	-
Seed multiplication	010021501114 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	14,720,000.00	-	-	-

Farm mechanization services	010021501115 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	128,800,000.00	-	-	-
Livestock input	010021501116 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	287,250,000.00	-	-	-
Advisory service and input consultant (ASIC) groups	010021501117 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	66,525,000.00	-	-	-
WAAPP	010021501118 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	4,000,000.00	4,000,000.00
SG 2000	010021501119 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	15,000,000.00
ICRISAT 1	010021501120 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	3,500,000.00	3,500,000.00
UNICEF	010021501121 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	4,000,000.00	4,000,000.00
IITA	010021501122 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	15,000,000.00
Jama'a Ward BSADP Seed Multi. Nabardo	010021501123 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20521100 - JAMA'ARE	5,443,200.00	-	4,000,000.00	4,000,000.00
Miya South West BSADP Miya Seed Mult.	010021501124 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20510800 - GANJUWA	5,443,200.00	-	4,500,000.00	-
Azare Bakin Kasuwa A Ward BSADP Seed Mult. Azare	010021501125 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20521200 - KATAGUM	5,443,200.00	-	3,000,000.00	-
Nasarawa South Wailo Seed Multiplication	010021501126 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20510800 - GANJUWA	5,443,200.00	-	4,100,000.00	-
Nasarawa South Wailo Seed Mult. (BSADP) Hqts	010021501127 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20510800 - GANJUWA	567,800.00	-	300,000.00	-
Daniya Ward (BSADP Hqs) Bauchi	010021501128 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	4,000,000.00	-
Daniya Ward (BSADP Hqs) Bauchi	010021501129 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20530200 - BAUCHI	2,900,000.00	-	1,500,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					754,600,000.00	4,463,412.17	595,500,000.00	540,350,000.00

Purchase of Agricultural Van	010021501102 - Economic Empowerment Through Agriculture (General)	23010106 - PURCHASE OF VANS	70421 - Agriculture	20530200 - BAUCHI	30,000,000.00	-	40,000,000.00	-
Purchase of Generator	010021501103 - Economic Empowerment Through Agriculture (General)	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	20530200 - BAUCHI	-	-	150,000.00	-
Purchase of Farm Implements and Equipments	010021501104 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20530200 - BAUCHI	200,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Agriculture Chemicals	010021501105 - Economic Empowerment Through Agriculture (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - Agriculture	20530200 - BAUCHI	300,000,000.00	-	260,000,000.00	260,000,000.00
Purchase of Assorted Fertilizer	010021501106 - Economic Empowerment Through Agriculture (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - Agriculture	20530200 - BAUCHI	64,600,000.00	-	45,350,000.00	45,350,000.00
Rehabilitation/Repairs of Agriculture Facilities	010021501107 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	150,000,000.00	3,742,605.00	35,000,000.00	35,000,000.00
Rehabilitation of Office Building	010021501108 - Economic Empowerment Through Agriculture (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	720,807.17	15,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					38,460,000.00	450,000.00	25,558,149.00	-
PURCHASE MOTOR CYCLES	010021501101 - Economic Empowerment Through Agriculture (General)	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	20530200 - BAUCHI	2,560,000.00	-	500,000.00	-
PURCHASE OF MOTOR VEHICLES	010021501102 - Economic Empowerment Through Agriculture (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	20530200 - BAUCHI	6,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	010021501103 - Economic Empowerment Through Agriculture (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	20530200 - BAUCHI	-	-	5,500,000.00	-
PURCHASE OF COMPUTERS	010021501104 - Economic Empowerment Through Agriculture (General)	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	20530200 - BAUCHI	550,000.00	-	100,000.00	-
PURCHASE OF COMPUTER PRINTERS	010021501105 - Economic Empowerment Through Agriculture (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	20530200 - BAUCHI	200,000.00	-	150,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES	010021501106 - Economic Empowerment Through Agriculture (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	20530200 - BAUCHI	100,000.00	-	-	-

PURCHASE OF POWER GENERATING SET	010021501107 - Economic Empowerment Through Agriculture (General)	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	20530200 - BAUCHI	150,000.00	-	-	-
PURCHASE OF AGRICULTURAL EQUIPMENT	010021501108 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20530200 - BAUCHI	250,000.00	-	100,000.00	-
PURCHASE OF LIVESTOCKS	010021501109 - Economic Empowerment Through Agriculture (General)	23010144 - PURCHASE OF LIVESTOCKS	70421 - Agriculture	20530200 - BAUCHI	-	-	1,000,000.00	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	010021501110 - Economic Empowerment Through Agriculture (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	20530200 - BAUCHI	14,000,000.00	450,000.00	7,378,149.00	-
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	010021501111 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	2,000,000.00	-	900,000.00	-
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	010021501112 - Economic Empowerment Through Agriculture (General)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70421 - Agriculture	20530200 - BAUCHI	2,500,000.00	-	1,000,000.00	-
REHABILITATION / REPAIRS - RESIDENTIAL BUILDING	010021501113 - Economic Empowerment Through Agriculture (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - Agriculture	20530200 - BAUCHI	1,500,000.00	-	800,000.00	-
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	010021501114 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	1,200,000.00	-
REHABILITATION / REPAIRS - HOUSING	010021501115 - Economic Empowerment Through Agriculture (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70421 - Agriculture	20530200 - BAUCHI	2,000,000.00	-	850,000.00	-
REHABILITATION / REPAIRS - ROADS	010021501116 - Economic Empowerment Through Agriculture (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	20530200 - BAUCHI	1,000,000.00	-	2,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	010021501117 - Economic Empowerment Through Agriculture (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20530200 - BAUCHI	-	-	500,000.00	-
REHABILITATION/REPAIRS OF BOUNDARIES	010021501118 - Economic Empowerment Through Agriculture (General)	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70421 - Agriculture	20530200 - BAUCHI	1,050,000.00	-	1,500,000.00	-
TREE PLANTING	010021501119 - Economic Empowerment Through Agriculture (General)	23040101 - TREE PLANTING	70421 - Agriculture	20530200 - BAUCHI	2,300,000.00	-	1,000,000.00	-
EROSION & FLOOD CONTROL	010021501120 - Economic Empowerment Through Agriculture (General)	23040102 - EROSION & FLOOD CONTROL	70421 - Agriculture	20530200 - BAUCHI	1,300,000.00	-	80,000.00	-
WATER POLLUTION PREVENTION & CONTROL	010021501121 - Economic Empowerment Through Agriculture (General)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70421 - Agriculture	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-

MDA: 021500700100 - COLLEGE OF AGRICULTURE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					67,608,638.00	-	46,686,435.00	-
Purchase of Motor cycle	010021501101 - Economic Empowerment Through Agriculture (General)	23010104 - PURCHASE MOTOR CYCLES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	300,000.00	-	600,000.00	-
Purchase of Motor Vehicles	010021501102 - Economic Empowerment Through Agriculture (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	3,000,000.00	-	10,000,000.00	-
Purchase of Office Furniture and fittings	010021501103 - Economic Empowerment Through Agriculture (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	900,000.00	-	1,500,000.00	-
purchase of computer	010021501104 - Economic Empowerment Through Agriculture (General)	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	520,000.00	-	1,500,000.00	-
Construction/Provision of Road & Drainages	010021501105 - Economic Empowerment Through Agriculture (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
Construction/provision of Office Buildings	010021501106 - Economic Empowerment Through Agriculture (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Construction/Provision of Classroom Block	010021501107 - Economic Empowerment Through Agriculture (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	16,000,000.00	-	10,000,000.00	-
Construction/provision of Conference Hall	010021501108 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	6,888,638.00	-	2,000,000.00	-
Construction/provision of Hostel	010021501109 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	-	1,086,435.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					1,141,000,000.00	88,130,054.80	1,842,000,000.00	-
Purchase of Motor Vehicle	130022001101 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000,000.00	87,432,004.80	1,500,000,000.00	-
Purchase of Office Furniture and Fittings	130022001102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000.00	-	2,000,000.00	-
Purchase of Computers	130022001103 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	5,000,000.00	-
Construction / Provision of Office Buildings	130022001104 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	50,000,000.00	-	100,000,000.00	-
Bauchi State Investment Agency	130022001105 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	50,000,000.00	-
Bauchi State Agency for Sustainable Microfinance	130022001106 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	100,000,000.00	-
Bauchi Micro-Finance Bank	130022001107 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	30,000,000.00	-	40,000,000.00	-
Rehabilitation / Repairs of Office Buildings	130022001108 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	50,000,000.00	698,050.00	40,000,000.00	-
Computer Software Acquisition	130022001109 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	-

MDA: **022000200100 - DEBT MANAGEMENT OFFICE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					5,750,000.00	-	4,592,088.00	-

Purchase of Office Furniture and Fittings	130022001101 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,500,000.00	-	-	-
Purchase of Computers	130022001102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,350,000.00	-	1,500,000.00	-
Purchase of Computer Printers	130022001103 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	200,000.00	-	92,088.00	-
Purchase of Photocopying Machine	130022001104 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	200,000.00	-	-	-
Construction / Provision of Office Buildings	130022001105 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	2,500,000.00	-	-	-
Rehabilitation / Repairs of Office Building	130022001106 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	3,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					426,600,000.00	29,799,369.70	340,600,000.00	-
Purchase of Office Furniture and Fittings	130022001101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	60,000,000.00	15,137,560.20	50,000,000.00	-
Purchase of Computers	130022001102 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	1,141,399.50	20,000,000.00	-
Purchase of Computer Printers	130022001103 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	8,000,000.00	2,193,000.00	18,000,000.00	-
Purchase of Photocopying Machines	130022001104 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	6,000,000.00	450,000.00	14,000,000.00	-
Purchase of Shredding Machines	130022001105 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,800,000.00	-	3,800,000.00	-
Purchase of Scanners	130022001106 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	2,000,000.00	-	4,000,000.00	-
purchase of security equipment	130022001107 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	3,800,000.00	3,018,410.00	5,800,000.00	-

Purchase of Power Generating Set	130022001108 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	134,000.00	20,000,000.00	-
Construction of Sub-Treasuries	130022001109 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20542400 - STATE WIDE	25,000,000.00	-	55,000,000.00	-
Construction of IPSAS Project Office at Treasury Hqtrs	130022001110 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	-	30,000,000.00	-
IFMIS Project	130022001111 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	200,000,000.00	7,725,000.00	50,000,000.00	-
IPSAS Project	130022001112 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	50,000,000.00	-	20,000,000.00	-
Implementation of TSA Project	130022001113 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	40,000,000.00	-	50,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					257,500,000.00	66,526,245.00	231,313,920.00	-
Purchase and Acquisition of Land	130022001101 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	15,000,000.00	-	10,000,000.00	-
Purchase of Motor Vehicles	130022001102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	65,000,000.00	-	40,000,000.00	-
Purchase of Motor Cycles	130022001103 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	7,500,000.00	-	10,000,000.00	-
purchase of office furniture and fittings	130022001104 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-
purchase of library books & equipment	130022001105 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	5,000,000.00	-
Construction of Office Building in selected Areas in the State.	130022001106 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20542400 - STATE WIDE	-	-	5,000,000.00	-
construction of ICT infrastructures	130022001107 - Reform of Government and Governance (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	25,000,000.00	-	12,186,080.00	-
Rehabilitation / Repairs of Office Buildings	130022001108 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	30,000,000.00	-	50,000,000.00	-

research and development	130022001109 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	20,000,000.00	-	3,000,000.00	-
Computer Software Acquisition	130022001110 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	70,000,000.00	66,526,245.00	73,500,000.00	-
monitoring and evaluation	130022001111 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	3,627,840.00	-
anniversaries/celebrations	130022001112 - Reform of Government and Governance (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	4,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					1,481,708,000.00	20,069,262.50	630,000,000.00	100,000,000.00
Acquisition of Mustapha Katagum Shopping Complex.	120022001101 - Growing the Private Sector	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	110,000,000.00	-	-	-
Federal Mortgage Bank Loan - Housing Estate	120022001102 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	500,000,000.00	-	100,000,000.00	-
Loans for Purchase of Buses by Yankari Express	120022001103 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	200,000,000.00	-	100,000,000.00	100,000,000.00
Bauchi State Special Economic Zone (UNIDO)	120022001104 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
FREE ENTERPRISE ZONE (FreeTrade Zone)	120022001105 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	5,000,000.00	991,850.00	5,000,000.00	-
Export Promotion Villages (Zaki LGA)	120022001106 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20522000 - ZAKI		-	5,000,000.00	-
Bazamri PVC Tiles Company	120022001107 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	70,000,000.00	-	-	-
Bauchi Plastic Company (Dan Iya Ward)	120022001108 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	85,000,000.00	-	50,000,000.00	-
Kaura Modern Markets (Bauchi & Azare)	120022001109 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	70,000,000.00	-	50,000,000.00	-
Nigeria Agribusiness and Agro-Industrial Development	120022001110 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	57,000,000.00	1,637,100.00	50,000,000.00	-

Tomato Puree Processing Company (Dass LGA)	120022001111 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530600 - DASS	15,500,000.00	-	5,000,000.00	-
Bauchi Dry Port	120022001112 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	87,750,000.00	15,305,000.00	52,750,000.00	-
Industrial Development Centre	120022001113 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI		-	5,000,000.00	-
Abuja Plot	120022001114 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20542400 - STATE WIDE	12,850,000.00	-	-	-
Tambari Housing Unit, Infrastructure	120022001115 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI		-	120,000,000.00	-
Recertification of Lagos Liaison Office	120022001116 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20542400 - STATE WIDE	175,000,000.00	-	-	-
Industrial Park	120022001117 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI		-	7,000,000.00	-
AFRICAN CONTINENTAL FREE TRADE AREA AGREEMENT.	120022001118 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	-	-	20,000,000.00	-
Rehabilitation of Bauchi State Hotels Jama'are	120022001119 - Growing the Private Sector	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	7,536,000.00	-	-	-
Rehabilitation/Repairs of Office Buildings (IBB Square)	120022001120 - Growing the Private Sector	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	50,420,000.00	-	40,250,000.00	-
Research and Development	120022001121 - Growing the Private Sector	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	2,826,000.00	-	2,500,000.00	-
computer software acquisition	120022001122 - Growing the Private Sector	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	25,000,000.00	2,135,312.50	10,000,000.00	-
monitoring and evaluation	120022001123 - Growing the Private Sector	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	2,826,000.00	-	2,500,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					3,876,000,000.00	10,500,000.00	2,868,000,000.00	2,600,000,000.00
Purchase Motor Cycles/Bicycles	030022001101 - Poverty Alleviation	23010104 - PURCHASE MOTOR CYCLES	70487 - R&D Other Industries	20530200 - BAUCHI	299,000,000.00	3,000,000.00	50,000,000.00	50,000,000.00
purchase of industrial equipment	030022001102 - Poverty Alleviation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70487 - R&D Other Industries	20530200 - BAUCHI	125,000,000.00	-	100,000,000.00	100,000,000.00
Bank of Industry Loan	030022001103 - Poverty Alleviation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70487 - R&D Other Industries	20530200 - BAUCHI	250,000,000.00	-	250,000,000.00	250,000,000.00
Bank of Industry Matching Fund	030022001104 - Poverty Alleviation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70487 - R&D Other Industries	20530200 - BAUCHI	250,000,000.00	-	250,000,000.00	250,000,000.00
Bank of Industry Loan (NURTW Vehicle Loan COVID 19 Response)	030022001105 - Poverty Alleviation	23010105 - PURCHASE OF MOTOR VEHICLES	70487 - R&D Other Industries	20542400 - STATE WIDE	250,000,000.00	-	250,000,000.00	250,000,000.00
Bank of Industry Loan (NURTW Vehicle Loan Matching Fund)	030022001106 - Poverty Alleviation	23010105 - PURCHASE OF MOTOR VEHICLES	70487 - R&D Other Industries	20542400 - STATE WIDE	250,000,000.00	-	250,000,000.00	250,000,000.00
Alind Nigeria Limited- Right Issues (Dan Dango Ward)	030022001107 - Poverty Alleviation	23010101 - PURCHASE / ACQUISITION OF LAND	70487 - R&D Other Industries	20530200 - BAUCHI	10,000,000.00	-	-	-
Superco Industries	030022001108 - Poverty Alleviation	23010101 - PURCHASE / ACQUISITION OF LAND	70487 - R&D Other Industries	20530200 - BAUCHI	-	-	40,000,000.00	-
Traders and Artisan Associations (COVID 19 Response)	030022001109 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	500,000,000.00	-	250,000,000.00	250,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	030022001110 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	750,000,000.00	4,650,000.00	650,000,000.00	650,000,000.00
NEXIM Bank Export Loan	030022001111 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	500,000,000.00	-	250,000,000.00	250,000,000.00
Community Development Activities	030022001112 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	-	-	40,000,000.00	-
CBN MSMED Development Fund	030022001113 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	500,000,000.00	-	250,000,000.00	250,000,000.00
Economic Empowerment Window	030022001114 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20542400 - STATE WIDE	30,000,000.00	-	50,000,000.00	-
Co-operative Extension Services	030022001115 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20542400 - STATE WIDE	10,000,000.00	-	40,000,000.00	-

Shared Facility	030022001116 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	-	-	30,000,000.00	-
Entrepreneur Development Programme Equipment	030022001117 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	50,000,000.00	-	40,000,000.00	-
One Stop Shop	030022001118 - Poverty Alleviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	-	-	5,000,000.00	-
Engaging Cooperative Societies for Environmental Sanitation	030022001119 - Poverty Alleviation	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70487 - R&D Other Industries	20530200 - BAUCHI	90,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation / Repairs of Office Buildings	030022001120 - Poverty Alleviation	23030103 - REHABILITATION / REPAIRS - HOUSING	70487 - R&D Other Industries	20530200 - BAUCHI	10,000,000.00	2,850,000.00	20,000,000.00	-
monitoring and evaluation	030022001121 - Poverty Alleviation	23050103 - MONITORING AND EVALUATION	70487 - R&D Other Industries	20530200 - BAUCHI	2,000,000.00	-	3,000,000.00	-

MDA: 022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					825,000,000.00	87,986,317.00	937,000,000.00	500,000,000.00
purchase / acquisition of land	140022801101 - Power (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70435 - Electricity	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	-
Purchase of Power Generating Set	140022801102 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	50,000,000.00	-	20,000,000.00	-
Purchase of Transformers and its accessories	140022801103 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	200,000,000.00	52,350,331.50	200,000,000.00	200,000,000.00
Purchase and Installation of Industrial Equipments (HEMEDI)	140022801104 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Purch. of Mat. and Tools for State Technology Incubation Centre	140022801105 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.	140022801106 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Electr'. Extension and Re-Instal. of communities Across the State.	140022801107 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20542400 - STATE WIDE	200,000,000.00	-	300,000,000.00	300,000,000.00
Establishment of Science park	140022801108 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	-	-	23,000,000.00	-

Construction of Solar Power Generation.	140022801109 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	50,000,000.00	-	60,000,000.00	-
Electrification Projects	140022801110 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	100,000,000.00	35,635,985.50	100,000,000.00	-
Electrification of Dembori, Sindagawo, Kesu, Wudil, Bure, Golo. Gula, Gagiro and Jamtari	140022801111 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20531300 - KIRFI	50,000,000.00	-	50,000,000.00	-
Rehabilitation and Repairs of Electrical Networks Across the State.	140022801112 - Power (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20542400 - STATE WIDE	50,000,000.00	-	50,000,000.00	-
Research on Science and Technology	140022801113 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70435 - Electricity	20530200 - BAUCHI	5,000,000.00	-	50,000,000.00	-
State Science and Technology Expo-starter park	140022801114 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70435 - Electricity	20530200 - BAUCHI	-	-	20,000,000.00	-
monitoring and evaluation	140022801115 - Power (General)	23050103 - MONITORING AND EVALUATION	70435 - Electricity	20530200 - BAUCHI	3,000,000.00	-	2,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					2,703,410,000.00	41,329,004.00	316,500,000.00	-
Land Compensation for the Permanent site of the proposed Oil & Gas Academy, Alkaleri	130023201101 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	-	-
Acquisition of the Mineral Concession (Gwana Limestone, Coal and Gypsum).	130023201102 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	50,000,000.00	-	-	-
Acquisition of Residual Mineral Mining Sites and formalization of ASMs Across the State	130023201103 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-
Acquisition and Formalization of the Strategic Minerals across the state (Exploratory Licence : Gold, Graphite and Kaolin)	130023201104 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	70,000,000.00	564,000.00	10,000,000.00	-
Acquisition Of Mineral Concession other than the World Class Minerals.	130023201105 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	6,324,000.00	10,000,000.00	-
Acquisition / Compensation for 20 hectares of Land for the proposed "Space Tech Hub"	130023201106 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	50,000,000.00	-	-	-
Purchase of Office Furniture and Fittings	130023201107 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	58,500,000.00	-	20,500,000.00	-

Purchase of Office Building	130023201108 - Reform of Government and Governance (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	30,000,000.00	-	-	-
Purchase of Photocopying Machine	130023201109 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	5,000,000.00	-	-	-
Purchase of Computers	130023201110 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	1,500,000.00	-	-	-
purchase of computer printers	130023201111 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	5,500,000.00	-	-	-
Purchase of Shreding Machine	130023201112 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	1,000,000.00	-	-	-
Purchase of Industrial Equipment	130023201113 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	1,500,000.00	-	-	-
Purchase of Power Generating Set	130023201114 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	5,000,000.00	-	-	-
Purchase of Libarary Books & Equipment	130023201115 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	4,000,000.00	-	500,000.00	-
Purchase of Surveying Equipment	130023201116 - Reform of Government and Governance (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	1,500,000.00	-	500,000.00	-
Purchase Industrial Equipments for Re-activation of Zalanga Crushing Plant.	130023201117 - Reform of Government and Governance (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	20510800 - GANJUWA	1,500,000.00	-	-	-
Petroleum Studies and Skills Acquisition Institute Alkali	130023201118 - Reform of Government and Governance (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70441 - State Support to Mining Resources other than mineral fuels	20530100 - ALKALERI	1,500,000,000.00	34,441,004.00	150,000,000.00	-
BAMSEL Take-off Grant	130023201119 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	200,000,000.00	-	50,000,000.00	-
Establishment of world standard Laboratory	130023201120 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	-	-
Construction of Perimeter fence, feeder road and Minimum Office requirement for the Proposed Space Tech Hub	130023201121 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	-	-
Counterpart Funding for the Establishment of the Mineral Village (Laboratory, Mineral Testing, Lapidairy, Mineral Processing and Buying Centres) in partnership with Private sector Operators at Bauchi, Toro and Ningi LGAs	130023201122 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	50,000,000.00	-	-	-
Geological Survey and Mapping of Mining Cadestral of Bauchi State	130023201123 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	300,000,000.00	-	-	-

Rehabilitation of Zalanga Crusher Plant	130023201124 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	-	-
Research Activities	130023201125 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	235,410,000.00	-	50,000,000.00	-
computer software acquisition	130023201126 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	10,000,000.00	-	3,000,000.00	-
Monitoring and Evaluation	130023201127 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	3,000,000.00	-	2,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					12,723,000,000.00	7,763,507,473.81	27,605,177,571.64	25,042,007,562.99
Purchase of 2no.VIO offices at Ringin-Gani, Toro	170023401101 - Road (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI		-	15,000,000.00	-
Upgrading of Material Testing Lab.	170023401102 - Road (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI		-	5,000,000.00	-
Purchase of Heavy duty VIO patrol mortar cycles	170023401103 - Road (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI		-	15,000,000.00	-
Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	170023401104 - Road (General)	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	20530200 - BAUCHI		-	50,000,000.00	-
Purchase of Fire Fighting Equipment	170023401105 - Road (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	50,000,000.00	3,500,000.00	50,000,000.00	-
Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	170023401106 - Road (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI		-	100,000,000.00	-
Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	170023401107 - Road (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	20530200 - BAUCHI		-	20,000,000.00	-
Azare-Isawa-Giade-Kurba-Basirka(phase II)	170023401108 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20521200 - KATAGUM	500,000,000.00	-	989,456,724.00	-
Misau- Bulkachuwa - Udubo (Retention Balance)	170023401109 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20511400 - MISAU	1,000,000,000.00	696,996,643.06	6,804,080.98	-
Yelwan Duguri-Kumbala-Kundak-Burga	170023401110 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530100 - ALKALERI	2,000,000,000.00	1,291,779,865.85	3,227,718,181.99	3,227,718,181.99
Construction of Yalo to Gobirawa Road	170023401111 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530100 - ALKALERI		-	50,000,000.00	-
Darazo-Gabchiyari	170023401112 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20510500 - DARAZO	300,000,000.00	79,485,878.28	727,216,371.46	727,216,371.46
Dass-Bununu	170023401113 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20542400 - STATE WIDE	500,000,000.00	-	1,430,882,793.42	1,430,882,793.42

Sade - Akuyam Road (Retention Balance)	170023401114 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20542400 - STATE WIDE	200,000,000.00	-	10,384,603.67	-
Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	170023401115 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20542400 - STATE WIDE	400,000,000.00	-	873,303,843.94	873,303,843.94
Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	170023401116 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531800 - TORO	500,000,000.00	252,810,721.95	548,273,591.30	548,273,591.30
Construction of Bye-Passes Across the State	170023401117 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20542400 - STATE WIDE	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Katanga Warji Gwaram Road	170023401118 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530200 - BAUCHI	500,000,000.00	733,064,309.66	826,445,814.95	826,445,814.95
Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	170023401119 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20510800 - GANJUWA	200,000,000.00	-	2,303,764,428.00	2,303,764,428.00
Itas - Gadau	170023401120 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20521000 - ITAS GADAU	1,000,000,000.00	2,549,272,374.71	3,825,529,796.85	3,825,529,796.85
Bogoro - Lusa	170023401121 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530300 - BOGORO	750,000,000.00	733,064,309.66	1,496,893,908.83	1,439,893,908.83
Boi - Tapshin	170023401122 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531700 - T/BALEWA	750,000,000.00	733,064,309.66	1,110,891,146.63	1,110,891,146.63
Construction of Futuk Garfatu Kwaimawa - Maidadi Shagu - Lariski	170023401123 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530200 - BAUCHI	50,000,000.00	-	-	-
Dualization of Bauchi - Kano Road in Ningi Town	170023401124 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530200 - BAUCHI	50,000,000.00	-	300,000,000.00	300,000,000.00
Melandige - Kafin Larabawa Road	170023401125 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531300 - KIRFI	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Arinja (Bura Junction) Balma & Nasaru Township	170023401126 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20511500 - NINGI	500,000,000.00	690,469,060.98	611,094,475.62	611,094,475.62
Construction of Road Network Hajj Camp (Retention)	170023401127 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530200 - BAUCHI	103,000,000.00	-	20,000,000.00	-
Soro - Miya Road	170023401128 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20510800 - GANJUWA	100,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Magama - Gumau - Gumau	170023401129 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531800 - TORO	-	-	1,000,000,000.00	1,000,000,000.00
Rimin Zayam - Polchi - Palama	170023401130 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531800 - TORO	-	-	1,000,000,000.00	1,000,000,000.00
Rishi - Tulu - Tama Road	170023401131 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531800 - TORO	-	-	1,000,000,000.00	1,000,000,000.00
Charachara - Magwashi - Ragwan Latiya	170023401132 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20521200 - KATAGUM	-	-	500,000,000.00	500,000,000.00
Ningi - Bura Road	170023401133 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20521200 - KATAGUM	-	-	50,000,000.00	-
Rehabilitation/Repairs of Govt. qtrs across the state	170023401134 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20542400 - STATE WIDE	-	-	300,000,000.00	-
Rehabilitation of BAHA Guest House	170023401135 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Rehabilitation of Ramat House	170023401136 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-

Upgrading of VIP5	170023401137 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20530200 - BAUCHI	-	150,000,000.00	-
Renovation of Deputy Governor's Office	170023401138 - Road (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI	-	50,000,000.00	-
Rehab. of Governor's Lodge Azare	170023401139 - Road (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20521200 - KATAGUM	-	50,000,000.00	-
Rehab. of Udubo - Gamawa Road	170023401140 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20520700 - GAMAWA	1,000,000,000.00	516,993,210.00	516,993,210.00
Reh. of Marraban Miya-Miya - Warji Road	170023401141 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20510800 - GANJUWA	300,000,000.00	300,000,000.00	300,000,000.00
Reh. of Yashi - Yuli	170023401142 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20530100 - ALKALERI	1,000,000,000.00	-	-
Rehabilitation of Washout at Jalam	170023401143 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20530200 - BAUCHI	200,000,000.00	4,524,600.00	-
Const. and Provision of Erosion and Flood Control Infrastructures Across the State.	170023401143 - Road (General)	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20542400 - STATE WIDE	-	500,000,000.00	-

MDA: 023400300100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					138,467,800.00	4,962,000.00	660,000,000.00	-
Purchase (OFFICIAL VEHICLE FOR DG TOYOTA PRADO JEEP	170023401101 - Road (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI	-	-	36,000,000.00	-
PURCHASE TOYOTA CAMRY (SALOON FOR MGT STAFF 4 NOS)	170023401102 - Road (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI	-	-	72,000,000.00	-
PURCHASE OF POWER BIKES (10 NCS)	170023401103 - Road (General)	23010104 - PURCHASE MOTOR CYCLES	70451 - Road Transport	20530200 - BAUCHI	15,000,000.00	-	20,000,000.00	-
PURCHASE OF 18 SEATER (BUS 15 NoS)	170023401104 - Road (General)	23010108 - PURCHASE OF BUSES	70451 - Road Transport	20530200 - BAUCHI	15,000,000.00	-	20,000,000.00	-
PURCHASE OF PATROL VEHICLES JAC.	170023401105 - Road (General)	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	20530200 - BAUCHI	-	-	100,000,000.00	-
PURCHASE OF PEOGEOUT 307 WAGON FOR ENFORCEMENT 5 No.	170023401106 - Road (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI	-	-	36,500,000.00	-
PURCHASE OF TOWING VAN 2 Nos. (10-20 TONS)	170023401107 - Road (General)	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	20530200 - BAUCHI	-	-	28,000,000.00	-
PURCHASE OF HEAVY VEH. TOWING TRUCKS WITH CRANES 30+TONS	170023401108 - Road (General)	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	20530200 - BAUCHI	-	-	32,000,000.00	-

PURCHASE OF AMBLANCE 1 No.	170023401109 - Road (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI	-	-	17,000,000.00	-
PURCHASE OF OFFICE FURNITURES	170023401110 - Road (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	20530200 - BAUCHI	14,000,000.00	-	30,000,000.00	-
PURCHASE OF COMPUTERS	170023401111 - Road (General)	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	20530200 - BAUCHI	15,967,800.00	-	20,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	170023401112 - Road (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	20530200 - BAUCHI	3,000,000.00	-	5,000,000.00	-
PURCHASE OF PRINTING MACHINES	170023401113 - Road (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	20530200 - BAUCHI	3,000,000.00	-	5,000,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES	170023401114 - Road (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - Road Transport	20530200 - BAUCHI	3,000,000.00	-	3,000,000.00	-
PURCHASE OF SCANNERS	170023401115 - Road (General)	23010118 - PURCHASE OF SCANNERS	70451 - Road Transport	20530200 - BAUCHI	1,000,000.00	-	3,000,000.00	-
PURCHASE OF POWER GEGERATING SET (75 KBA)	170023401116 - Road (General)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	20530200 - BAUCHI	5,000,000.00	-	7,500,000.00	-
PURCHASE OF SECURITY EQUIPMENT	170023401117 - Road (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	-
PURCHASE OF INDUSTRIAL EQUIT. (MOTORISED BARRICADES 10 NOS)	170023401118 - Road (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	17,000,000.00	-	20,000,000.00	-
PROCUREMENT & INSTALATION OF VEHICLE TRACERS	170023401119 - Road (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	3,500,000.00	-	30,000,000.00	-
PURCHASE OF CAMERA & TEARGAS FOR SELF-DEFENCE	170023401120 - Road (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	1,000,000.00	-	5,000,000.00	-
PROC. OF UNIF. KITS FOR 250 CADETS/MARSHALS (2 PAIRS)	170023401121 - Road (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	10,000,000.00	4,962,000.00	30,000,000.00	-
PURCHASE OF MUSICAL INSTRUMENTS	170023401122 - Road (General)	23010149 - PURCHASE OF MUSICAL INSTRUMENTS	70451 - Road Transport	20530200 - BAUCHI	15,000,000.00	-	20,000,000.00	-
CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS PERM. SITE	170023401123 - Road (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI	-	-	50,000,000.00	-
CONTRUCTION OF ICT INFRASTRUTURES	170023401124 - Road (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUTURES	70451 - Road Transport	20530200 - BAUCHI	5,000,000.00	-	30,000,000.00	-
COMPUTER SOFTWARE ACQUISITION	170023401125 - Road (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - Road Transport	20530200 - BAUCHI	2,000,000.00	-	20,000,000.00	-
MONITORING AND EVALUATION	170023401126 - Road (General)	23050103 - MONITORING AND EVALUATION	70451 - Road Transport	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	-

MDA: 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					172,524,560.00	3,708,500.00	609,497,964.02	519,497,964.02
Purchase of Game Viewing Trucks	130023601101 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	20530100 - ALKALERI	-	-	100,000,000.00	100,000,000.00
Purchase of Security Equipment	130023601102 - Reform of Government and Governance (General)	23010128 -	70131 -	20530100 -	-	-	-	-
Provision of Electricity (Solar Power)	130023601103 - Reform of Government and Governance (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - General Personnel Services	20530100 - ALKALERI	20,000,000.00	-	70,000,000.00	-
Construction of outpost station in 13 location (6 room each)	130023601104 - Reform of Government and Governance (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - General Personnel Services	20530100 - ALKALERI	12,000,000.00	-	20,000,000.00	-
Improvement of Lame Bura Game Reserve	130023601105 - Reform of Government and Governance (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - General Personnel Services	20531800 - TORO	15,000,000.00	-	25,000,000.00	25,000,000.00
Rebuilding of Museum	130023601106 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	25,000,000.00	789,750.00	237,712,464.02	237,712,464.02
Renovation of Abubakar Tafawa Balewa Tomb complex	130023601107 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	31,260,940.00	31,260,940.00
Renovation Open Air Theater	130023601108 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	10,000,000.00	10,000,000.00
Construction of Earth Dams at Sumu Park	130023601109 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20510800 - GANJUWA	10,000,000.00	-	20,000,000.00	20,000,000.00
Extension of holding area Sumu Park (41km2)	130023601110 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20542400 - STATE WIDE	10,524,560.00	-	15,524,560.00	15,524,560.00
Renovation of Government Lodge	130023601111 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	50,000,000.00	-	-	-
Rehabilitation/Repair Boundaries	130023601112 - Reform of Government and Governance (General)	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70131 - General Personnel Services	20530200 - BAUCHI	-	-	5,000,000.00	5,000,000.00
Tree Planting	130023601113 - Reform of Government and Governance (General)	23040101 - TREE PLANTING	70131 - General Personnel Services	20530200 - BAUCHI	-	-	15,000,000.00	15,000,000.00
Research and Development	130023601114 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	10,000,000.00
Monitoring and Evaluation	130023601115 - Reform of Government and Governance (General)	23050101 -	70131 -	20530200 -	-	-	-	-
Anniversaries/Celebration	130023601116 - Reform of Government and Governance (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - General Personnel Services	20530200 - BAUCHI	25,000,000.00	2,918,750.00	10,000,000.00	10,000,000.00
Purchase of Plants and Generators	130023601117 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	20530200 - BAUCHI	-	-	20,000,000.00	20,000,000.00

Rehabilitation of Residence at Yankari Game Reserve	130023601118 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20510800 - GANJUWA	-	-	20,000,000.00	20,000,000.00
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MDA: 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					4,030,038,730.27	5,835,800.00	1,190,000,000.00	910,000,000.00
Purchase of Land for Grazing Reserve	090026001101 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	-	-	50,000,000.00	-
Compensation and Acquisition of Lands for Schools and \public facilities	090026001102 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	348,000,000.00	5,835,800.00	100,000,000.00	100,000,000.00
Sites and Services for Old Airport (Counterpart Funding for PPP)	090026001103 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	250,000,000.00	-	100,000,000.00	100,000,000.00
Sites and Services for 2 districts (Counterpart Funding for PPP)	090026001104 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	500,000,000.00	-	100,000,000.00	100,000,000.00
Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningi, Misau, Tilde/Narabi	090026001105 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20542400 - STATE WIDE	200,000,000.00	-	100,000,000.00	100,000,000.00
Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	090026001106 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	500,000,000.00	-	100,000,000.00	100,000,000.00
Land Compensation for Urban Motor Parks and District markets	090026001107 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	150,000,000.00	-	100,000,000.00	100,000,000.00
Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	090026001108 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	180,038,730.27	-	50,000,000.00	-
Land Compensation for Federal projects	090026001109 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	1,000,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Furnitures and Fittings	090026001110 - Environmental Improvement (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	20530200 - BAUCHI	5,000,000.00	-	15,000,000.00	-
PURCHASE OF COMPUTERS PRINTERS	090026001111 - Environmental Improvement (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	20530200 - BAUCHI	2,000,000.00	-	10,000,000.00	-
Purchase of Survey Equipments	090026001112 - Environmental Improvement (General)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	20530200 - BAUCHI	55,000,000.00	-	60,000,000.00	60,000,000.00
BAGIS Upgrade (Counterpart funding for PPP)	090026001113 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	400,000,000.00	-	100,000,000.00	100,000,000.00
Mapping DLI-5 (SF-TAS)	090026001114 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	300,000,000.00	-	30,000,000.00	-

Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	090026001115 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	90,000,000.00	-	20,000,000.00	-
Redefining all Boundaries of Forest Reserve within the State.	090026001116 - Environmental Improvement (General)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	20530200 - BAUCHI	-	-	50,000,000.00	-
Rehabilitation and Repairs of Office Buildings	090026001117 - Environmental Improvement (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	20530200 - BAUCHI	45,000,000.00	-	50,000,000.00	-
monitoring and evaluation	090026001118 - Environmental Improvement (General)	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-

MDA: 023800100100 - STATE PLANNING COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					1,207,300,000.00	22,131,500.00	767,700,000.00	-
Purchase of Office Furniture and Fittings	130023801101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Computers	130023801102 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of Computer Printer	130023801103 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	2,000,000.00	-
purchase of photocopying machines	130023801104 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	5,000,000.00	-
purchase of shredding machines	130023801105 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	1,000,000.00	-
Construction / Provision of Office Buildings	130023801106 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	100,000,000.00	-	30,000,000.00	-
YESSO	130023801107 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	10,000,000.00	-	8,000,000.00	-
Community and Social Development Project	130023801108 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	306,000,000.00	-	-	-
Community and Social Development Project (cf)	130023801109 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	-
CARES Project (CSDA)	130023801110 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	462,000,000.00	-	562,200,000.00	-
CARES Project Coordination (CF)	130023801111 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	155,000,000.00	2,497,500.00	30,000,000.00	-

Integrated Project (IBSIP)	130023801112 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	95,000,000.00	-	-	-
Rehabilitation / Repairs of Office Buildings	130023801113 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	4,000,000.00	-	3,500,000.00	-
Computer Software Acquisition	130023801114 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	5,600,000.00	-	5,000,000.00	-
Monitoring & Evaluation	130023801115 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	8,500,000.00	-	8,000,000.00	-
State Research Institute Development	130023801116 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	6,000,000.00	-	5,000,000.00	-
Review of 1st Implementation Plan	130023801117 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	9,200,000.00	-	10,000,000.00	-
Website and Server	130023801118 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	6,000,000.00	-	4,000,000.00	-
Bauchi State Strategic Plan of Action (2019 - 2024)	130023801119 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	20,000,000.00	4,634,000.00	21,000,000.00	-
UNICEF Support Co-ordination	130023801120 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	15,000,000.00	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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					62,500,000.00	50,000.00	607,000,000.00	250,000,000.00
Construction and prov. of Water Facilities Across the State	160025201101 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	50,000,000.00	-
Construction of Small Earth Dams One (1) in each	160025201102 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	50,000,000.00	-
Capacity Building/workshop on Intergrated Water Resources Mgt.	160025201103 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	10,000,000.00	-
Construction/provision and Development of 50 Hectres of	160025201104 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	20,000,000.00	-	60,000,000.00	-
Construction and Development of 50 Hectres of Gayin Irrigation	160025201105 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	20,000,000.00	-	60,000,000.00	-
Construction/provision and Development of 50 Hectres of	160025201106 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	20,000,000.00	-	60,000,000.00	-
Development of Irrigation Project Scheme across the State	160025201107 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	100,000,000.00	100,000,000.00
Rehabilitation of Water Facilities control by the Ministry across the State	160025201108 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	50,000.00	150,000,000.00	150,000,000.00

Rehabilitation of Mini Dams	160025201109 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	50,000,000.00	-
Rehabilitation/Repairs of three (3) Zonal Irrigation Office Building	160025201110 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20542400 - STATE WIDE	-	-	10,000,000.00	-
Research and Dev. (review of Bauchi State Water policy,	160025201111 - Water Ways (General)	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20530200 - BAUCHI	-	-	2,000,000.00	-
Monitoring and Evaluation	160025201112 - Water Ways (General)	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	20530200 - BAUCHI	2,500,000.00	-	5,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					5,359,999,999.98	3,659,972,727.26	1,622,909,090.91	1,522,000,000.00
PURCHASE OF DRILLING RIG	160025201101 - Water Ways (General)	23010107 - PURCHASE OF TRUCKS	70631 - Water Supply	20530200 - BAUCHI	50,000,000.00	-	-	-
Purchase of Water Facil. and Equip. for Gubi Dam (NUWRSP3)	160025201102 - Water Ways (General)	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - Water Supply	20530200 - BAUCHI	250,000,000.00	-	100,000,000.00	100,000,000.00
Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)	160025201103 - Water Ways (General)	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - Water Supply	20530200 - BAUCHI	1,818,181,818.18	1,816,363,636.36	-	-
Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	160025201104 - Water Ways (General)	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - Water Supply	20530200 - BAUCHI	181,818,181.82	-	100,000,000.00	100,000,000.00
Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	160025201105 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20542400 - STATE WIDE	150,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Rehab. and Expansion of Alkaleri Water Supply Scheme	160025201106 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530100 - ALKALERI	150,000,000.00	-	-	-
Rehab. and Expansion of Yelwan Duguri Water Supply Scheme	160025201107 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530100 - ALKALERI	110,000,000.00	-	-	-
Rehab. and Expansion of Ningi Water Supply Scheme	160025201108 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20511500 - NINGI	100,000,000.00	-	-	-
Rehab. and Expansion of Gamawa Water Supply Scheme	160025201109 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20520700 - GAMAWA	75,000,000.00	-	-	-
Rehab. and Expansion of Kafin Madaki Water Supply Scheme	160025201110 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20510800 - GANJUWA	65,000,000.00	-	-	-
Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)	160025201111 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	1,818,181,818.18	1,816,363,636.36	100,000,000.00	-
Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	160025201112 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	181,818,181.82	-	120,000,000.00	120,000,000.00
Rehabilitation of Boreholes in Azare/Jamaäre Water Scheme	160025201113 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	350,000,000.00	-	200,000,000.00	200,000,000.00
Repairs of Leakages	160025201114 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	30,000,000.00	-	-	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)	160025201115 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	18,181,818.18	18,163,636.36	-	-
Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)(counterpart)	160025201116 - Water Ways (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	1,818,181.80	-	2,000,000.00	2,000,000.00
REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)	160025201117 - Water Ways (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	20530200 - BAUCHI	9,090,909.09	9,081,818.18	-	-
REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F	160025201118 - Water Ways (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	20530200 - BAUCHI	909,090.91	-	909,090.91	-

MDA: 025200300100 - RUWASSA

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					3,802,550,000.00	821,914,011.00	1,555,000,000.00	1,100,000,000.00
Purchase of two Trucks	160025201101 - Water Ways (General)	23010107 - PURCHASE OF TRUCKS	70631 - Water Supply	20530200 - BAUCHI	50,000,000.00	-	100,000,000.00	-
Purchase of a Sets of complete fleet of drilling equipment	160025201102 - Water Ways (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	-
PROVISION OF 5 HAND PUMP FITTED BOREHOLES AND 1 SOLAR POWERED SCHEME ACROSS THE STATE	160025201103 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	280,350,000.00	-	100,000,000.00	100,000,000.00
Inclusive Basic Service Delivery and Likelihood Empowerment Intergrated Programme (IBSDLEIP) AfDB	160025201104 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	1,500,000,000.00	450,000,000.00	500,000,000.00	500,000,000.00
SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN) UNICEF	160025201105 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	800,000,000.00	16,000,000.00	150,000,000.00	150,000,000.00
SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN) Counterpart Funding	160025201106 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	350,000,000.00	80,000,000.00	100,000,000.00	100,000,000.00
Strengthening WASH Service Delivery in 3 LGA s of the State Water Aid Nigeria	160025201107 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20542400 - STATE WIDE	120,000,000.00	25,914,011.00	90,000,000.00	-
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	160025201108 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN) Counterpart Funding	160025201109 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	150,000,000.00	-	50,000,000.00	-

MDA: 025200300100 - RUWASSA

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Construction of 5 Mini Solar Scheme in Markets/Parks in some Selected Areas within the State.	160025201110 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	71,500,000.00	-	50,000,000.00	-
CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. Across the State.	160025201111 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	115,700,000.00	-	50,000,000.00	-
Monitoring and Evaluation	160025201112 - Water Ways (General)	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					14,888,799,000.00	13,620,299,312.43	10,400,749,000.00	1,200,000,000.00
purchase / acquisition of landed Property	060025601101 - Housing and Urban Development (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	-	-	50,000,000.00	-
purchase of office furniture and fittings	060025601102 - Housing and Urban Development (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	20530200 - BAUCHI	-	-	35,000,000.00	-
purchase of computers	060025601103 - Housing and Urban Development (General)	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	20530200 - BAUCHI	-	-	7,000,000.00	-
Purchase of Improved Efficient Cooking Stoves	060025601104 - Housing and Urban Development (General)	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70611 - Housing Development	20530200 - BAUCHI	10,749,000.00	-	10,749,000.00	-
Construction of Office Building	060025601105 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Construction and Re-modling of Governor's Lodge Abuja (including furnishing)	060025601106 - Housing and Urban Development (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	20530200 - BAUCHI	380,000,000.00	374,445,530.00	100,000,000.00	100,000,000.00
Identification & Construction of Waste Disposal Sites across the state	060025601107 - Housing and Urban Development (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	20530200 - BAUCHI	10,000,000.00	-	15,000,000.00	-
Recycling plant	060025601108 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	32,550,000.00	-	42,000,000.00	-
Ecological Fund	060025601109 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	-

Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project (5% Counterpart Funding)	060025601110 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	-	-	50,000,000.00	-
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	060025601111 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	-	-	1,000,000,000.00	1,000,000,000.00
construction of 1,443 Houses Across the State (including infrastructure)	060025601112 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	6,000,000,000.00	8,392,984,671.93	377,000,000.00	-
Provision of Infrastructure within the 1,443 Housing Units across the six(6) Emirates of the State.	060025601113 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	-	-	100,000,000.00	-
Construction of 3 Arms Estate at Old Airport GRA Bauchi	060025601114 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	2,800,000,000.00	-	2,400,000,000.00	-
Rehabilitation and Repairs Office	060025601115 - Housing and Urban Development (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20530200 - BAUCHI	-	-	100,000,000.00	-
Renovation and Furnishing of Bauchi State Lodge at Abuja	060025601116 - Housing and Urban Development (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20530200 - BAUCHI	350,000,000.00	350,000,000.00	250,000,000.00	-
Renovation and Expansion of Government House Bauchi	060025601117 - Housing and Urban Development (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20530200 - BAUCHI	5,020,500,000.00	4,498,014,360.50	3,500,000,000.00	-
Tree Planting Campaign State Wide	060025601118 - Housing and Urban Development (General)	23040101 - TREE PLANTING	70611 - Housing Development	20542400 - STATE WIDE	13,000,000.00	4,854,750.00	20,000,000.00	-
Nursery rehabilitation/seedlings production	060025601119 - Housing and Urban Development (General)	23040101 - TREE PLANTING	70611 - Housing Development	20530200 - BAUCHI	7,000,000.00	-	20,000,000.00	-
Establishment of Plantations	060025601120 - Housing and Urban Development (General)	23040101 - TREE PLANTING	70611 - Housing Development	20530200 - BAUCHI	4,000,000.00	-	50,000,000.00	-
Gulley Erosion Control Across the State	060025601121 - Housing and Urban Development (General)	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	20542400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00
Advocacy and Construction of Public Toilets Dass, Toro and Alkaleri	060025601122 - Housing and Urban Development (General)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70611 - Housing Development	20542400 - STATE WIDE	1,500,000.00	-	3,000,000.00	-
Advocacy and Construction of Public Toilets Azare, Jama'are, Gamawa and Zaki	060025601123 - Housing and Urban Development (General)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70611 - Housing Development	20542400 - STATE WIDE	1,500,000.00	-	3,000,000.00	-
Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	060025601124 - Housing and Urban Development (General)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70611 - Housing Development	20542400 - STATE WIDE	1,500,000.00	-	3,000,000.00	-

Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	060025601125 - Housing and Urban Development (General)	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	20542400 - STATE WIDE	1,500,000.00	-	-	-
monitoring and evaluation	060025601127 - Housing and Urban Development (General)	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	20530200 - BAUCHI	-	-	5,000,000.00	-
ANNIVERSARIES/CELEBRATIONS	060025601128 - Housing and Urban Development (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - Housing Development	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	-
Social Housing Scheme	060025601129 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	-	-	2,000,000,000.00	-

MDA:

025300200100 - BASEPA

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					759,857,142.86	138,030,948.00	558,750,000.00	462,500,000.00
PURCHASE / ACQUISITION OF LAND	090025601101 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - Waste Management	20530200 - BAUCHI	44,000,000.00	-	30,000,000.00	30,000,000.00
PURCHASE OF TRUCKS	090025601102 - Environmental Improvement (General)	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	72,857,142.86	-	70,000,000.00	70,000,000.00
PURCHASE OF TRUCKS	090025601103 - Environmental Improvement (General)	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	-	-	24,000,000.00	24,000,000.00
PURCHASE OF TRUCKS	090025601104 - Environmental Improvement (General)	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	-	-	50,000,000.00	50,000,000.00
PURCHASE OF TRUCKS	090025601105 - Environmental Improvement (General)	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	-
PURCHASE OF TRUCKS	090025601106 - Environmental Improvement (General)	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	12,000,000.00	-	12,000,000.00	-
PURCHASE OF MOTOR VEHICLES	090025601107 - Environmental Improvement (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - Waste Management	20530200 - BAUCHI	50,000,000.00	370,500.00	20,000,000.00	20,000,000.00
PURCHASE OF POWER GENERATING SET	090025601108 - Environmental Improvement (General)	23010119 - PURCHASE OF POWER GENERATING SET	70511 - Waste Management	20530200 - BAUCHI	-	-	3,000,000.00	3,000,000.00
COMPUTERS	090025601109 - Environmental Improvement (General)	23010113 - PURCHASE OF COMPUTERS	70511 - Waste Management	20530200 - BAUCHI	-	-	1,500,000.00	1,500,000.00
PURCHASE OF COMPUTER PRINTERS	090025601110 - Environmental Improvement (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70511 - Waste Management	20530200 - BAUCHI	-	-	500,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES	090025601111 - Environmental Improvement (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70511 - Waste Management	20530200 - BAUCHI	-	-	750,000.00	-
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	090025601112 - Environmental Improvement (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70511 - Waste Management	20530200 - BAUCHI	6,000,000.00	332,800.00	12,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	090025601113 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	20542400 - STATE WIDE	44,000,000.00	-	20,000,000.00	20,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	090025601114 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	20542400 - STATE WIDE	18,000,000.00	-	18,000,000.00	18,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	090025601115 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	20542400 - STATE WIDE	-	-	10,000,000.00	10,000,000.00

CONSTRUCTION / PROVISION OF INFRASTRUCTURE	090025601116 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	20542400 - STATE WIDE	12,000,000.00	-	12,000,000.00	12,000,000.00
CONSERVATION	090025601117 - Environmental Improvement (General)	23040103 - WILDLIFE CONSERVATION	70511 - Waste Management	20542400 - STATE WIDE	-	-	30,000,000.00	30,000,000.00
EROSION & FLOOD CONTROL	090025601118 - Environmental Improvement (General)	23040102 - EROSION & FLOOD CONTROL	70511 - Waste Management	20542400 - STATE WIDE	12,000,000.00	-	-	-
Cheledi Erosion Control Project	090025601119 - Environmental Improvement (General)	23040102 - EROSION & FLOOD CONTROL	70511 - Waste Management	20542400 - STATE WIDE	-	-	50,000,000.00	-
INDUSTRIAL POLLUTION PREVENTION & CONTROL	090025601120 - Environmental Improvement (General)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	20542400 - STATE WIDE	400,000,000.00	86,822,148.00	150,000,000.00	150,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	090025601121 - Environmental Improvement (General)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	20542400 - STATE WIDE	24,000,000.00	505,500.00	24,000,000.00	24,000,000.00
WATER POLLUTION PREVENTION & CONTROL	090025601122 - Environmental Improvement (General)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - Waste Management	20530200 - BAUCHI	3,000,000.00	-	3,000,000.00	-
Research and Development	090025601123 - Environmental Improvement (General)	23050101 - RESEARCH AND DEVELOPMENT	70511 - Waste Management	20530200 - BAUCHI	12,000,000.00	-	18,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					237,200,000.00	-	320,850,000.00	-
Purchase of Two (2) motor vehicles	130032601101 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	120,000,000.00	-	150,000,000.00	-
Purchase of Trucks (1 Hilux)	130032601102 - Reform of Government and Governance (General)	23010107 - PURCHASE OF TRUCKS	70331 - Justice & Law Courts	20530200 - BAUCHI	25,000,000.00	-	22,000,000.00	-
Purchase of Buses (1 Bus)	130032601103 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	20530200 - BAUCHI	25,500,000.00	-	21,500,000.00	-
Purchase of office furniture and fittings	130032601104 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	25,000,000.00	-	20,000,000.00	-
Purchase of Ten (10) Computers	130032601105 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	1,500,000.00	-	5,000,000.00	-
Purchase of Three (3) Computer Printers	130032601106 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	700,000.00	-	1,500,000.00	-
Purchase of Three (3) photocopying Machines	130032601107 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20530200 - BAUCHI	1,500,000.00	-	1,500,000.00	-

Purchase of power generating set (60 KVA)	130032601108 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	20530200 - BAUCHI	7,000,000.00	-	10,000,000.00	-
Purchase of Recreational Facilities	130032601109 - Reform of Government and Governance (General)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	4,000,000.00	-
rehabilitation / repairs of residential building	130032601110 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	20530200 - BAUCHI	5,000,000.00	-	3,000,000.00	-
Rehabilitation/Repairs of Office Building	130032601112 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	26,000,000.00	-	20,000,000.00	-
Purchase of Motor Cycles	130032601113 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	350,000.00	-
Purchase of Van	130032601114 - Reform of Government and Governance (General)	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchas of Shreding Machine	130032601115 - Reform of Government and Governance (General)	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	500,000.00	-
Purchase of Scanners	130032601116 - Reform of Government and Governance (General)	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	500,000.00	-
Construction/Provision of Water Facilities	130032601117 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	3,000,000.00	-
Construction/Provision of Libraries	130032601118 - Reform of Government and Governance (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	3,000,000.00	-
Construction/Provision of Infrastructures	130032601119 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	50,000,000.00	-
Monitoring and Evaluation	130032601120 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	1,000,000.00	-
Margin for Increases in Costs	130032601121 - Reform of Government and Governance (General)	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	3,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					1,189,500,000.00	-	823,000,000.00	-
Purchase of Motor Vehicles to High Court Judges	130032601101 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-

Purchase of Motor Vehicles to DCRs & Directors	130032601102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	30,000,000.00	-	50,000,000.00	-
Purchase of Hilux	130032601103 - Reform of Government and Governance (General)	23010107 - PURCHASE OF TRUCKS	70331 - Justice & Law Courts	20530200 - BAUCHI	40,000,000.00	-	25,000,000.00	-
Purchase of Buses	130032601104 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	20530200 - BAUCHI	58,000,000.00	-	30,000,000.00	-
Purchase of Vehicles to Magistrates	130032601105 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	70,000,000.00	-	70,000,000.00	-
Purchase of Computers	130032601106 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-
Purchase of Computers Printers	130032601107 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Purchase of Offices Chairs	130032601108 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	75,000,000.00	-	30,000,000.00	-
Purchase of Offices Tables	130032601109 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	10,000,000.00	-
Purchase of Office File Cabinet TV etc	130032601110 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	10,000,000.00	-
Purch. of Photocopy Machines	130032601111 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20530200 - BAUCHI	5,000,000.00	-	20,000,000.00	-
Purchase of Photocopy Machines at Misau Zonal Office	130032601112 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20511400 - MISAU	3,500,000.00	-	-	-
Purchase of Photocopy Machines at Katagum Zonal Office	130032601113 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20521200 - KATAGUM	5,000,000.00	-	-	-
Purchase of Generating Set for New Judges	130032601114 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	20530200 - BAUCHI	50,000,000.00	-	40,000,000.00	-
Purchase of recreational facilities at Headquarters Bauchi	130032601115 - Reform of Government and Governance (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70331 - Justice & Law Courts	20530200 - BAUCHI	13,000,000.00	-	13,000,000.00	-
Construction of High Courts	130032601116 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	35,000,000.00	-	35,000,000.00	-
Construction of Magistrate Courts Across the State.	130032601117 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	350,000,000.00	-	150,000,000.00	-
Const. of Magistrate Residential Buildings	130032601118 - Reform of Government and Governance (General)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	40,000,000.00	-	50,000,000.00	-

Construction of residential/Court building Giade	130032601119 - Reform of Government and Governance (General)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	20520900 - GIADE	25,000,000.00	-	-	-
Construction of residential/Court building Shira	130032601120 - Reform of Government and Governance (General)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	20521600 - SHIRA	25,000,000.00	-	-	-
Const/. of Boreholes at the Resident of Judges & Water Facilities at HQTRS.	130032601121 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-
Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residents.	130032601122 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Judicial Projects	130032601123 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	20530200 - BAUCHI	75,000,000.00	-	50,000,000.00	-
Rehabilitation/Repairs of Court Buildings Across the State.	130032601124 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	50,000,000.00	-	100,000,000.00	-
Repairs of Court Building/Rehabilitation within Central Zone Misau	130032601125 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	30,000,000.00	-	-	-
Repairs of Court Building/Rehabilitation within Northern Zone Azare	130032601126 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	20,000,000.00	-	-	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					706,000,000.00	2,000,000.00	1,111,000,000.00	-
Purchase of Computers	130032601101 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	1,500,000.00	-	1,500,000.00	-
Purchase of Photocopying Machines	130032601102 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20530200 - BAUCHI	2,800,000.00	-	2,800,000.00	-
Purchase of Generator for CR, DCR and Kadis in Bauchi LGA	#N/A	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	30,000,000.00	-
Constr. of Sharia Court of Appeal Complex in Bauchi LGA	130032601103 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	300,000,000.00	-	500,000,000.00	-
Constr. Of Shariah Court Angwan Jaki Bauchi, Bauchi LGA	130032601104 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	53,000,000.00	-	53,000,000.00	-
Construction of Two (2) Shariah Courts in Giade	130032601105 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20520900 - GIADE	80,000,000.00	-	50,000,000.00	-

Construction of Lower Shariah Court Beli Shira LGA	130032601106 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20521600 - SHIRA	40,000,000.00	-	40,000,000.00	-
Construction of Upper Shariah Court Warji. Warji LGA	130032601107 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20511900 - WARJI	40,000,000.00	-	40,000,000.00	-
Construction of Lower Shariah Court Gadau, Itas Gadau LGA	130032601108 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20521000 - ITAS GADAU	40,000,000.00	-	40,000,000.00	-
Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	130032601109 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	42,000,000.00	2,000,000.00	42,000,000.00	-
Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	130032601110 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530100 - ALKALERI	15,000,000.00	-	15,000,000.00	-
Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	130032601111 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530600 - DASS	30,000,000.00	-	30,000,000.00	-
Rehabilitation/Repairs of Lower Shariah Court Nasarawa, KTG LGA	130032601112 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20521200 - KATAGUM	15,000,000.00	-	15,000,000.00	-
Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	130032601113 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20520700 - GAMAWA	15,000,000.00	-	15,000,000.00	-
Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	130032601114 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	20511400 - MISAU	30,000,000.00	-	30,000,000.00	-
Purchase of Library Books & Equipment	130032601115 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	20530200 - BAUCHI	1,700,000.00	-	1,700,000.00	-
Purchase of Motor Vehicles	130032601116 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	150,000,000.00	-
Purchase of Hilux	130032601117 - Reform of Government and Governance (General)	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	30,000,000.00	-
Purchase of Office Furniture	130032601118 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	15,000,000.00	-
Construction of Boreholes	130032601119 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	10,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					18,500,000.00	-	35,000,000.00	-

Purchase of Furniture and Fittings	130032601101 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	15,000,000.00	-
Purchase of Computers	130032601102 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	3,500,000.00	-	5,000,000.00	-
Purchase of library books & equipment	130032601103 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	20530200 - BAUCHI	10,000,000.00	-	7,000,000.00	-
Construction of Office Building (Azare)	130032601104 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	20521200 - KATAGUM	5,000,000.00	-	8,000,000.00	-

MDA: 045802100100 - STATE DEVELOPMENT BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					12,930,224,392.00	1,585,260,849.77	13,967,626,982.33	13,350,377,068.05
Purchase and Acquisition of Land/compensation(for parks/Markets	060045801101 - Housing and Urban Development (General)	23010101 - PURCHASE / ACQUISITION	70621 - Community Development	20530200 - BAUCHI	47,100,000.00	14,000,000.00	47,000,000.00	-
Purchase of 2nos. Trucks	060045801102 - Housing and Urban Development (General)	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	20530200 - BAUCHI	80,000,000.00	-	80,000,000.00	-
Purchase of Power Generating Set	060045801103 - Housing and Urban Development (General)	23010119 - PURCHASE OF POWER GEN	70621 - Community Development	20530200 - BAUCHI	50,000,000.00	-	25,000,000.00	-
Purchase of Survey Equipment	060045801104 - Housing and Urban Development (General)	23010133 - PURCHASES OF SURVEYIN	70621 - Community Development	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
Construction of office buildings	060045801105 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Construction of design studio at headquarters in urban centers of the state	060045801106 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVIS	70621 - Community Development	20542400 - STATE WIDE	10,000,000.00	-	10,000,000.00	-
Construction of Sani Abacha Road in Azare	060045801107 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20521200 - KATAGUM	150,000,000.00	-	150,000,000.00	150,000,000.00
Construction of some selected Roads in Misau	060045801108 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20511400 - MISAU	50,000,000.00	-	50,000,000.00	-
Const. of 2.3 km Masallacin Idi Junction-Anguwan Dankawu GRA Road in Azare	060045801109 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20521200 - KATAGUM	150,000,000.00	-	-	-
Dualization of CBN Round - Railway round About in Bauchi	060045801110 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	300,000,000.00	-	183,069,747.43	-
Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road Azare.	060045801111 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20542400 - STATE WIDE	500,000,000.00	-	1,050,811,718.10	1,050,811,718.10

Construction/Rehabilitation of some selected Roads in Bauchi (ATBHE, ATAP & Ibrahim Bako)	060045801112 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	250,000,000.00	-	613,946,393.68	613,946,393.68
Dualization/Rehabilitation of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road	060045801113 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	750,000,000.00	-	1,246,317,560.78	1,246,317,560.78
Road Marking and Road Furniture	060045801114 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	50,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Gombe/Maiduguri Bye Pass , Muda Lawal and Yakubun Bauchi /Behind NITEL QTRS Roads	060045801115 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	69,000,000.00	-	298,000,000.00	298,000,000.00
Construction of Hospital Road Azare (Retention)	060045801116 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20521200 - KATAGUM	100,000,000.00	-	54,954,701.05	-
Construction of Access Road to Yakubun Bauchi Quarters.	060045801117 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	29,000,000.00	245,257,251.10	-	-
Construction of 1 Km Road Muda Lawal Market (Sultan Abubakar Road)	060045801118 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	200,000,000.00	968,408,743.07	-	-
Construction of Access Road Sabon Kaura - Jos Road (Retention Balance)	060045801119 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	208,124,392.00	-	5,442,782.99	-
Bununu Township roads (Retention Balance)	060045801120 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	400,000,000.00	-	3,916,352.05	-
Disina Township roads and Flood Control	060045801121 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	400,000,000.00	-	76,992,132.84	-
Construction of Anguwar Alkali-Gwangwangwan-bakaro-Kofar Dumi Road	060045801122 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	250,000,000.00	-	18,874,197.92	-
Adamu Jumba Road Expansion(0.80km) Bauchi Urban Renewal	060045801123 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	210,000,000.00	-	-	-
Dualization of Sam Njoma road (1.85km) Bauchi Urban Renewal	060045801124 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	700,000,000.00	-	-	-
Dualization of Kano to ATBU(Main Campus to Airforce Base (NAF) to sir Abubakar T. Balewa Int Airport Bauchi (17.70km) Bauchi Urban Renewal	060045801125 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	3,000,000,000.00	-	7,043,301,395.49	7,043,301,395.49
Dualization of Maiduguri road from Awala R/About to Bauchi State University, Bauchi Campus to Rice mill Bauchi Urban Renewal	060045801126 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	1,000,000,000.00	-	-	-
Dualization of Gombe road from BAHJA Junction to 7.0km Gombe road Bauchi Urban Renewal	060045801127 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	100,000,000.00	-	-	-

Construction of road from Malan Goje-Bakin Kura-Muda Lawal Road.	060045801128 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	500,000,000.00	3,033,514.00	-	-
Construction of road from Central Market - Yakubu Wanka.	060045801129 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	460,000,000.00	153,001,298.13	-	-
Construction of road from Karofin Madaki-railway.	060045801130 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	550,000,000.00	6,443,387.00	-	-
Construction of road from Prision - Shagari -Railway	060045801131 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	670,000,000.00	-	-	-
Construction of road from Bata - Unguwan Jaki	060045801132 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	240,000,000.00	-	-	-
Construction of road from Ganjuwa/ Jaja-Jahun	060045801133 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	380,000,000.00	10,272,522.27	-	-
Construction of road from Central Market -Wunti Through Sarkin Kasuwa residence	060045801134 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	100,000,000.00	27,280,968.81	-	-
Construction and provision of roads infrastructure within Bauchi Metropolis and other urban centers of the State	060045801135 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	-	-	750,000,000.00	750,000,000.00
Conatruction and Provision of Traffic and Streetlignths Infrastructures in urban centers of the State	060045801136 - Housing and Urban Development (General)	23020123 - CONSTRUCTION OF TRAFF	70621 - Community Development	20530200 - BAUCHI	600,000,000.00	-	750,000,000.00	750,000,000.00
Constrution of Motor Parks and Markets Across the State	060045801137 - Housing and Urban Development (General)	23020124 - CONSTRUCTION OF MARK	70621 - Community Development	20542400 - STATE WIDE	65,000,000.00	16,826,196.75	50,000,000.00	-
Rehabilitation of 1.5KM Emirs Palace-marshall Road-CLIS Junction Misau	060045801138 - Housing and Urban Development (General)	23030113 - REHABILITATION / REPAIR	70621 - Community Development	20511400 - MISAU	200,000,000.00	61,428,835.08	200,000,000.00	200,000,000.00
Cosntruction and Provision of Infrastructure for the control of Erosion and flood in Urban Centre of the State	060045801139 - Housing and Urban Development (General)	23040102 - EROSION & FLOOD CONT	70621 - Community Development	20542400 - STATE WIDE	100,000,000.00	79,308,133.56	500,000,000.00	500,000,000.00
Masallacin Balantu (Zungur Off Isa Yuguda Guest House) Road.	060045801140 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	-	-	150,000,000.00	150,000,000.00
Sam Njoma - Fati Mu'azu Link - Gongloa Road - State Avenue Sam Njoma road	060045801141 - Housing and Urban Development (General)	23020114 - CONSTRUCTION / PROVIS	70621 - Community Development	20530200 - BAUCHI	-	-	448,000,000.00	448,000,000.00

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
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Total Capital Expenditure					85,000,000.00	-	68,695,857.00	-
PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	070051401101 - Gender (General)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	71041 - Family and Children	20530200 - BAUCHI	20,000,000.00	-	30,000,000.00	-
Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	070051401102 - Gender (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	20530200 - BAUCHI	65,000,000.00	-	38,695,857.00	-

MDA: 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					4,640,900,000.00	10,233,320.00	2,898,780,000.00	0.00
Student Furniture	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	20530200 - BAUCHI	-	-	50,000,000.00	-
purchase of computers (1550) MCPL	050151701107 - Education General	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	20530200 - BAUCHI	233,000,000.00	-	100,000,000.00	-
purchase of computer printers MCPL	050151701107 - Education General	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	20530200 - BAUCHI	900,000.00	-	780,000.00	-
Purchase of Exams Equipment	050151701107 - Education General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Purchase of Generating Set for Schools in the State.	050151701107 - Education General	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	20530200 - BAUCHI	25,000,000.00	-	20,000,000.00	-
Purchase of Teaching / Learning Aid Equipment	050151701107 - Education General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	20530200 - BAUCHI	90,000,000.00	-	50,000,000.00	-
Purchase of Library Books & Equipment	050151701107 - Education General	23010125 -	70981 -	20530200 -	-	-	-	-
Purchase of Industrial Equipment	050151701107 - Education General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - Education N. E. C	20530200 - BAUCHI	5,000,000.00	-	25,000,000.00	-
Purchase of Recreational Facilities	050151701107 - Education General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70981 - Education N. E. C	20530200 - BAUCHI	-	-	5,000,000.00	-
Provision of Solar Power Street Lights in Boarding Schools	050151701107 - Education General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	3,576,820.00	50,000,000.00	-
Construction / Provision of Water Facilities	050151701107 - Education General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	20530200 - BAUCHI	3,000,000.00	2,786,500.00	3,000,000.00	-

Construction of New GSS Bauchi	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	600,000,000.00	-	200,000,000.00	-
Construction of GDSS Ganye	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531800 - TORO	-	-	50,000,000.00	-
GDSS Gololo	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20520700 - GAMAWA	-	-	50,000,000.00	-
Construction of GDSS Birshin Fulani	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Matsango	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Isawa	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Chinade	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	100,000,000.00	-	50,000,000.00	-
Construction of GCDSS T/Fulani	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531800 - TORO	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Akuyam	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20511400 - MISAU	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Darazo	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20510500 - DARAZO	50,000,000.00	-	50,000,000.00	-
Construction of GDSS Lukshi	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20530600 - DASS	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Zwall	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531700 - T/BALEWA	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Baima	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20511900 - WARJI	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Kafin Madaki	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20510800 - GANJUWA	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Badara	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531300 - KIRFI	50,000,000.00	-	50,000,000.00	-

Construction of GSS Madara	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Yana	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521600 - SHIRA	100,000,000.00	-	40,000,000.00	-
Construction of GSS Ningi	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20511500 - NINGI	50,000,000.00	-	40,000,000.00	-
Construction of GDSS Boi	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20530300 - BOGORO	50,000,000.00	-	40,000,000.00	-
Construction of GDSS Jalam	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20510400 - DAMBAM	50,000,000.00	-	40,000,000.00	-
Construction of GDSS Dewu	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531300 - KIRFI	100,000,000.00	-	50,000,000.00	-
(UNICEF)	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	20530200 - BAUCHI	4,000,000.00	-	40,000,000.00	-
Mass Computer literacy programme	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	20530200 - BAUCHI	250,000,000.00	-	150,000,000.00	-
Mass Computer Literacy Project (Consultancy)	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Rehabilitation of Blown-Off Secondary Schools Across the State.	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20542400 - STATE WIDE	-	-	100,000,000.00	-
Renovation of GDSS Dewu	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	-	-	30,000,000.00	-
Renovation of GHUKUC Bauchi	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	200,000,000.00	-	150,000,000.00	-
Renovation of GSS Darazo	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20510500 - DARAZO	200,000,000.00	-	125,000,000.00	-
Renovation of GAC Jama'are	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20521100 - JAMA'ARE	200,000,000.00	-	70,000,000.00	-
Renovation of GDSS Kofar Idi	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	-	70,000,000.00	-

Renovation of GSS Udubo	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20520700 - GAMAWA	150,000,000.00		70,000,000.00	-
Renovation of GSS Itas	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20521000 - ITAS GADAU	150,000,000.00	-	70,000,000.00	-
Renovation of GSS Duguri	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530100 - ALKALERI	150,000,000.00	-	70,000,000.00	-
Renovation of GCDSS Ibrahim Bako	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	150,000,000.00	-	70,000,000.00	-
Renovation of GCDSS Bakari Dukku	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	-	70,000,000.00	-
Renovation of GSS Dagauda	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20510400 - DAMBAM	100,000,000.00	-	70,000,000.00	-
Renovation of GGC Azare	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	-	-	70,000,000.00	-
Rehabilitation / Repairs of Office Buildings	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Rehabilitation of Staff Quarters Across the State.	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20542400 - STATE WIDE	-	-	50,000,000.00	-
Monitoring and Evaluation	050151701107 - Education General	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	20530200 - BAUCHI	80,000,000.00	3,870,000.00	10,000,000.00	-

MDA: 051700300100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					9,302,204,674.00	7,015,174,697.00	9,802,279,847.50	0.00
Purchase of Motor Vehicles	050151701107 - Education General	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	20530200 - BAUCHI	25,000,000.00	15,000,000.00	27,000,000.00	-
purchase of computer/ printers	050151701107 - Education General	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	20530200 - BAUCHI	625,000.00	525,000.00	720,000.00	-
purchase of Desktop Computers & Accessories	050151701107 - Education General	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	20530200 - BAUCHI	665,000.00	555,000.00	725,000.00	-
Purchase of Hostel materials (Tsangaya)	050151701107 - Education General	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70912 - Primary Education	20530200 - BAUCHI	10,000,000.00	6,000,000.00	11,000,000.00	-
purchase of Split Airconditioners (panasonic) with accessories	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	20530200 - BAUCHI	250,000.00	150,000.00	350,000.00	-
Purchase of Classroom Furniture for Schools Across the State.	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	20530200 - BAUCHI	500,000,000.00	400,000,000.00	350,000,000.00	-
Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	050151701107 - Education General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - Primary Education	20530200 - BAUCHI	50,000,000.00	35,000,000.00	99,703,248.26	-
Construction of Public Schools Across the State.	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20530200 - BAUCHI	1,250,000,000.00	1,000,000,000.00	1,100,000,000.00	-
Contruction/Provision of Libraries	050151701107 - Education General	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	20530200 - BAUCHI	120,000,000.00	-	120,000,000.00	-
UBEC FUND	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	1,510,664,674.00	1,222,777,321.00	1,503,441,599.24	-
NEI + (USAID)	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	100,000,000.00	800,000,000.00	110,000,000.00	-
UNICEF	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	50,000,000.00	-	100,000,000.00	-
UNESCO	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
BESDA	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	5,000,000,000.00	3,120,167,376.00	5,600,340,000.00	-
TPD/SPECIAL NEED EDUCATION	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	35,000,000.00	35,000,000.00	150,000,000.00	-

Construction/provision of Agricultural facilities	050151701107 - Education General	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	20530200 - BAUCHI	75,000,000.00	45,000,000.00	70,000,000.00	-
Rehabilitation of Guest House SUBEB HQTRS	050151701107 - Education General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - Primary Education	20530200 - BAUCHI	45,000,000.00	30,000,000.00	55,000,000.00	-
Renovations and Repairs of Public Schools Across the State.	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	20542400 - STATE WIDE	300,000,000.00	150,000,000.00	300,000,000.00	-
Renovation of Offices @ SUBEB HQTRS	050151701107 - Education General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	20530200 - BAUCHI	50,000,000.00	30,000,000.00	54,000,000.00	-
Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	050151701107 - Education General	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	20530200 - BAUCHI	130,000,000.00	125,000,000.00	100,000,000.00	-

MDA: 051701100100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					99,860,000.00	647,750.00	65,504,577.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	23010104 - PURCHASE MOTOR CYCLES	70912 - Primary Education	20530200 - BAUCHI	-	-	1,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	20530200 - BAUCHI	5,000,000.00	-	2,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	20530100 - ALKALERI	5,000,000.00	-	2,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	20530200 - BAUCHI	1,500,000.00	-	500,000.00	-
CONSTRUCTION /PROVISION OF FIXED ASSETS GENERAL	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20511400 - MISAU	50,000,000.00	-	21,000,000.00	-
rehabilitation /repairs of fixed assets-general	050151701107 - Education General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	20530200 - BAUCHI	12,360,000.00	-	13,360,000.00	-
rehabilitation /repairs of fixed assets-general	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	20530200 - BAUCHI	10,000,000.00	-	3,000,000.00	-
acquisition of non tangible assets	050151701107 - Education General	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	20530200 - BAUCHI	5,000,000.00	647,750.00	11,644,577.00	-

MDA: **051706500100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					69,000,000.00	5,019,395.00	170,000,000.00	-
Purch. of furniture in Azare Special School at Madangala ward.	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20521200 - KATAGUM	5,000,000.00	-	5,000,000.00	-
Purch. of school furniture for Special School Toro in Ribina ward.	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20531800 - TORO	5,000,000.00	-	5,000,000.00	-
Purchase of school furniture for G.G.C. Kafin Madaki	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20510800 - GANJUWA	5,000,000.00	-	5,000,000.00	-
Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20521200 - KATAGUM	5,000,000.00	-	5,000,000.00	-
Purchase of Teaching / Learning Aid Equipment K/Madaki/Sakwa	050151701107 - Education General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	20531800 - TORO	3,000,000.00	-	4,000,000.00	-
Purchase of Teaching/Learning Materials to G.C. Toro/Azare	050151701107 - Education General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	20521200 - KATAGUM	3,000,000.00	-	4,000,000.00	-
Jibril Aminu Primary /Secondary School & 2 Model Primary Schools	050151701107 - Education General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	20530200 - BAUCHI	4,000,000.00	-	7,000,000.00	-
Construction of Staff Quarters @ GGC Sakwa .	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	20530200 - BAUCHI	-	-	2,000,000.00	-
Construction of Assembly Hall JAMSS Toilet at all the schools	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	20521200 - KATAGUM	2,000,000.00	-	15,000,000.00	-
Construction of 4 Laboratory Building .	050151701107 - Education General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70922 - Senior Secondary	20531800 - TORO	7,000,000.00	-	2,000,000.00	-
Fencing of Special Schools Toro	050151701107 - Education General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	20530200 - BAUCHI	-	-	70,000,000.00	-
Repairs of hostels and classrooms in G.C. Azare.	050151701107 - Education General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	20531800 - TORO	10,000,000.00	1,425,395.00	2,000,000.00	-
Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki.	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20510800 - GANJUWA	-	-	2,000,000.00	-
Repairs of staff Quarters G.G.C. K/Madaki.	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20510800 - GANJUWA	-	-	2,000,000.00	-
Repairs of staff Quarters G.G.C. Azare.	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20531800 - TORO	5,000,000.00	-	2,000,000.00	-
Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward.	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20521200 - KATAGUM	15,000,000.00	3,594,000.00	18,000,000.00	-
Monitoring and Evaluation	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20530200 - BAUCHI	-	-	20,000,000.00	-

MDA: **051705400100 - TEACHERS' SERVICE COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					26,200,000.00	-	29,400,000.00	-
purchase of office furniture and fittings	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20530200 - BAUCHI	7,500,000.00	-	5,000,000.00	-
purchase of computers	050151701107 - Education General	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	20530200 - BAUCHI	-	-	250,000.00	-
Laptops (HP750 GB, 4RM Window 7 Professional)	050151701107 - Education General	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	20530200 - BAUCHI	450,000.00	-	650,000.00	-
Desktop computers & Accessories HPL 170	050151701107 - Education General	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	20530200 - BAUCHI	250,000.00	-	300,000.00	-
6 Printer Laser Jet HP P1560	050151701107 - Education General	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	20530200 - BAUCHI	250,000.00	-	350,000.00	-
Purchase of Photocopier Machine	050151701107 - Education General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - Senior Secondary	20530200 - BAUCHI	450,000.00	-	500,000.00	-
Purchase of Generator	050151701107 - Education General	23010119 - PURCHASE OF POWER GENERATING SET	70922 - Senior Secondary	20530200 - BAUCHI	300,000.00	-	350,000.00	-
Rehabilitation of Office Building	050151701107 - Education General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70922 - Senior Secondary	20530200 - BAUCHI	10,000,000.00	-	12,500,000.00	-
computer software acquisition	050151701107 - Education General	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - Senior Secondary	20530200 - BAUCHI	5,000,000.00	-	7,000,000.00	-
monitoring and evaluation	050151701107 - Education General	23050103 - MONITORING AND EVALUATION	70922 - Senior Secondary	20530200 - BAUCHI	2,000,000.00	-	2,500,000.00	-

MDA: 051705600100 - STATE SCHOLARSHIP BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					9,140,040.00	-	7,100,000.00	-
Purchase of Office Furniture and Fittings	050151701101 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	1,500,000.00	-
purchase of computer printers	050151701102 - Education General	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
purchase of photocopying machines	050151701103 - Education General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	250,000.00	-	250,000.00	-

purchase of shredding machines	050151701104 - Education General	23010117 - PURCHASE OF SHREDDING MACHINES	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	150,000.00	-	150,000.00	-
Purchase of Power Generating Set	050151701105 - Education General	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
purchase of security equipment	050151701106 - Education General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	200,000.00	-	200,000.00	-
Computer Software Acquisition	050151701107 - Education General	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	4,040,040.00	-	3,000,000.00	-

MDA: 051702100100 - STATE UNIVERSITY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					1,434,500,000.00	500,000,000.00	917,500,000.00	10,000,000.00
Main Campus, Gadau	050151701107 - Education General	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	32,500,000.00	-	40,000,000.00	-
Maiden Convocation Main Campus, Gadau	050151701107 - Education General	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	65,000,000.00	-	70,000,000.00	-
Maiden Convocation Misau Campus	050151701107 - Education General	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	20511400 - MISAU	15,000,000.00	-	-	-
Maiden Convocation Bauchi Campus	050151701107 - Education General	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	20,000,000.00	-	-	-
Purchase of computers at Main Campus Gadau	050151701107 - Education General	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	-	-	10,000,000.00	-
Purchase of Photocopying Machines Main Campus, Gadau	050151701107 - Education General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	250,000.00	-	-	-
Purchase of Photocopying Machines Misau Campus	050151701107 - Education General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20511400 - MISAU	250,000.00	-	-	-
Purchase of Photocopying Machines Bauchi Campus	050151701107 - Education General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	250,000.00	-	-	-
Purchase of Photocopying Machines Jama'are Campus	050151701107 - Education General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20521100 - JAMA'ARE	1,250,000.00	-	-	-
Purchase of fire fighting equipment Main Campus, Gadau	050151701107 - Education General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	12,500,000.00	-	20,000,000.00	-
Purchase of fire fighting equipment Misau Campus	050151701107 - Education General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	20511400 - MISAU	12,500,000.00	-	-	-
Purchase of library books & equipment Main Campus, Gadau	050151701107 - Education General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	25,000,000.00	-	12,500,000.00	-
Accreditation Preparation/equipments Main Campus, Gadau	050151701107 - Education General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	20,000,000.00	-	30,000,000.00	-
Purchase of security equipment Main Campus, Gadau	050151701107 - Education General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	2,500,000.00	-	20,000,000.00	-

Misau Campus Purchase of security equipment	050151701107 - Education General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20511400 - MISAU	2,500,000.00	-	-	-
Bauchi Campus	050151701107 - Education General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	2,500,000.00	-	-	-
Jama'are Campus	050151701107 - Education General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20521100 - JAMA'ARE	2,500,000.00	-	-	-
Main Campus, Gadau	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	50,000,000.00	-	50,000,000.00	-
Bauchi Campus	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	-
Jama'are Campus	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20521100 - JAMA'ARE	50,000,000.00	-	-	-
Main Campus, Gadau	050151701107 - Education General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	5,000,000.00	-	5,000,000.00	-
Construction of Roads	050151701107 - Education General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	500,000,000.00	-	100,000,000.00	-
Construction/Provision of Infrastructure (TETfund Projects)	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	500,000,000.00	500,000,000.00	450,000,000.00	-
Main Campus, Gadau	050151701107 - Education General	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	5,000,000.00	-	5,000,000.00	5,000,000.00
Misau Campus	050151701107 - Education General	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	20511400 - MISAU	3,000,000.00	-	-	-
Bauchi Campus	050151701107 - Education General	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	5,000,000.00
Jama'are Campus	050151701107 - Education General	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	20521100 - JAMA'ARE	2,000,000.00	-	-	-

MDA: 051706600100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					608,000,000.00	510,977,700.00	600,000,000.00	300,000,000.00
5km tarred road and drainage	050151701107 - Education General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	20521200 - KATAGUM	50,000,000.00	-	300,000,000.00	300,000,000.00
Construction/Provision of Infrastructure (TETfund Projects)	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20521200 - KATAGUM	458,000,000.00	510,977,700.00	200,000,000.00	-
Staff Quarters	050151701107 - Education General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	20521200 - KATAGUM	70,000,000.00	-	70,000,000.00	-
Rehabilitation/Repairs Housing (Students Hostel)	050151701107 - Education General	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - First Stage of Tertiary Education	20521200 - KATAGUM	30,000,000.00	-	30,000,000.00	-

MDA: 051706800100 - A.D. RUFAL CLIS, MISAU

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
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Total Capital Expenditure					67,580,000.00	2,738,000.00	94,940,310.00	9,500,000.00
purchase of office furniture and fittings	050151701101 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20511400 - MISAU	3,000,000.00	108,000.00	5,000,000.00	-
Purchase of computer printers/Printing Machine	050151701107 - Education General	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	20511400 - MISAU	1,500,000.00	-	2,000,000.00	-
Purchase of residential Furniture	050151701107 - Education General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	10,000,000.00	-
Purchase of health / medical equipment	050151701107 - Education General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	1,000,000.00	300,000.00	3,000,000.00	-
Purchase of teaching / learning aid equipment	050151701107 - Education General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	2,000,000.00	-
Purchase of library books & equipment E-Lib.	050151701107 - Education General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	2,000,000.00	700,000.00	1,500,000.00	-
Purchases of Security Equipment	050151701107 - Education General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	1,000,000.00	530,000.00	1,000,000.00	-
Public School	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20511400 - MISAU	3,000,000.00	-	2,940,310.00	-
Construction / provision of libraries	050151701107 - Education General	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	20511400 - MISAU	50,000,000.00	-	50,000,000.00	-
Construction / provision of office buildings (Security office)	050151701107 - Education General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20511400 - MISAU	2,000,000.00	-	2,000,000.00	-
Rehabilitation/repairs of residential building	050151701107 - Education General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	3,000,000.00	-
Erosion and flood control	050151701107 - Education General	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	2,000,000.00	2,000,000.00
Rehabilitation/repairs of water facilities	050151701107 - Education General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	2,000,000.00	2,000,000.00
Tree planting	050151701107 - Education General	23040101 - TREE PLANTING	70941 - First Stage of Tertiary Education	20511400 - MISAU	580,000.00	-	500,000.00	500,000.00
Research and development	050151701107 - Education General	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	1,000,000.00	-	5,000,000.00	5,000,000.00
Anniversaries & Celebration	050151701107 - Education General	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	20511400 - MISAU	2,500,000.00	1,100,000.00	3,000,000.00	-

MDA: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					727,000,000.00	312,280,072.33	702,000,000.00	-
Construction / provision of electricity	050151701107 - Education General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Construction / provision of water facilities	050151701107 - Education General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Construction / Provision of Public Schools	050151701107 - Education General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	50,000,000.00	9,347,000.00	50,000,000.00	-
Construction / Provision of Roads@Drainages	050151701107 - Education General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	30,000,000.00	-	30,000,000.00	-
Construction / Provision of Infrastructure TETFUND	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	400,000,000.00	209,095,852.33	400,000,000.00	-
Construction / provisions of Infrastructure(Re-establishment of Polytechnics Boundary, expansion	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	30,000,000.00	-	30,000,000.00	-
Rehabilitation / Repairs Of Public schools	050151701107 - Education General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Erosion & flood control	050151701107 - Education General	23040102 - EROSION & FLOOD CONTROL	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Research Funds	050151701107 - Education General	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	40,000,000.00	-	40,000,000.00	-
Manuscript Development	050151701107 - Education General	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Pubications Of Journals	050151701107 - Education General	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Academic Staff Training And Development	050151701107 - Education General	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	125,000,000.00	93,837,220.00	100,000,000.00	-
Conference Attendance	050151701107 - Education General	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	17,000,000.00	-	17,000,000.00	-

MDA: 051700800100 - STATE LIBRARY BOARD

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					71,000,000.00	-	84,000,000.00	-
PURCHASE OF COMPUTERS	050151701107 - Education General	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	20530200 - BAUCHI	10,000,000.00	-	35,000,000.00	-

PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050151701107 - Education General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
CONSTRUCTION OF ICT INFRASTRUCTURES	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70971 - R&D Education	20530200 - BAUCHI	6,000,000.00	-	3,000,000.00	-
REHABILITATION / REPAIRS - LIBRARIES	050151701107 - Education General	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	20530200 - BAUCHI	45,000,000.00	-	35,000,000.00	-
COMPUTER SOFTWARE ACQUISITION	050151701107 - Education General	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	20530200 - BAUCHI	-	-	1,000,000.00	-

MDA: 051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					79,600,000.00	1,327,175.00	30,000,000.00	-
Purchase of Canteen/Kitchen Equipment	050151701107 - Education General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70951 - Education Not Definable by Level	20530200 - BAUCHI	6,000,000.00	-	2,000,000.00	-
Purchase of Teaching and Learning Equipment	050151701107 - Education General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	-
Misau Women Education Center	050151701107 - Education General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20511400 - MISAU	2,200,000.00	-	5,000,000.00	-
Jama'are Women Education Center	050151701107 - Education General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20521100 - JAMA'ARE	2,200,000.00	-	5,000,000.00	-
Kirfi Women Education Center	050151701107 - Education General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20531300 - KIRFI	2,200,000.00	-	5,000,000.00	-
Gamawa Women Education Center	050151701107 - Education General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20520700 - GAMAWA	8,000,000.00	-	-	-
Dambam Women Education Center	050151701107 - Education General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20510400 - DAMBAM	10,000,000.00	-	-	-
Tafawa Balewa Women Education Center	050151701107 - Education General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20531700 - T/BALEWA	14,000,000.00	-	-	-
Shira Women Education Center	050151701107 - Education General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20521600 - SHIRA	12,000,000.00	-	-	-
Monitoring and Evaluation	050151701107 - Education General	23050102 - COMPUTER SOFTWARE ACQUISITION	70951 - Education Not Definable by Level	20530200 - BAUCHI	13,000,000.00	1,327,175.00	8,000,000.00	-

MDA: 051706700100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					606,000,000.00	7,738,000.00	517,800,000.00	-
Purchase/ Acquisition of Land	050151701107 - Education General	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	30,000,000.00	-	20,000,000.00	-
Purchase of Motor Vehicles	050151701107 - Education General	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	3,200,000.00	7,000,000.00	-

Purchase of Office Furniture and Fittings	050151701107 - Education General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	2,481,000.00	5,000,000.00	-
Purchase of Computers	050151701107 - Education General	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	192,000.00	2,000,000.00	-
Purchase of Computer Printers	050151701107 - Education General	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	45,000.00	1,000,000.00	-
Purchase of Photocopying Machines	050151701107 - Education General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	3,000,000.00	-	1,000,000.00	-
Purchase of Library Books & Equipments	050151701107 - Education General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	-
Purchase of Sporting /Game Equipments	050151701107 - Education General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	1,000,000.00	-
Purchase of Agricultural Equipments	050151701107 - Education General	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	890,000.00	2,000,000.00	-
Purchase of Industrial Equipments	050151701107 - Education General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	380,000.00	1,500,000.00	-
Purchase of security Equipments	050151701107 - Education General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Residential Furniture	050151701107 - Education General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	-	-	2,000,000.00	-
Purchase of Power Generating Set	050151701107 - Education General	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	-	-	2,000,000.00	-
Construction /Provision of Hospital/ Health Centre	050151701107 - Education General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	-	7,500,000.00	-
Construction /Provision of Infrastructure	050151701107 - Education General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	500,000,000.00	550,000.00	448,300,000.00	-
Construction /Provision of Water Facility	050151701107 - Education General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	1,500,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					4,808,716,831.08	2,304,887,886.28	4,657,432,727.28	0.00
Purchase of Ambulances for Newly Built General Hospitals	040152101101 - Health General	23010101 - PURCHASE / ACQUISITION OF LAND	70741 - Public Health Services	20530200 - BAUCHI	105,000,000.00	-	70,000,000.00	-
Purchase of Furniture at SMOH Headquarters	040152101101 - Health General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	20530200 - BAUCHI	2,814,150.00	-	10,000,000.00	-
Purchase of Generators for Newly Built General Hospitals	040152101101 - Health General	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	20530200 - BAUCHI	50,000,000.00	-	70,000,000.00	-
Purchase of Medical Equipment for General Hospitals Across the State	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	150,000,000.00	136,120,000.00	350,000,000.00	-

Purchase of Hospital Furniture and Beddings	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	-	-	100,000,000.00	-
Procurement of PPEs	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	200,000,000.00	138,080,000.00	20,000,000.00	-
Construction of Office Building and Conference Hall at SMoH Headquarters	040152101101 - Health General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	20530200 - BAUCHI	3,600,000.00	-	50,000,000.00	-
Provision of Solar Power Street Lights in Govt. Hospitals	040152101101 - Health General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70741 - Public Health Services	20542400 - STATE WIDE	10,000,000.00	-	-	-
Establishment of Vaccination Centre	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20542400 - STATE WIDE	50,000,000.00	-	-	-
Establishment of Reference Laboratories Across State	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20542400 - STATE WIDE	100,000,000.00	-	50,000,000.00	-
Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20521200 - KATAGUM	100,000,000.00	-	-	-
Establishment of Bauchi State CONVID - 19 Reference Laboratory/Laboratory Optimization	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	100,000,000.00	5,481,122.03	-	-
Construction of 10Nos 3 Bedroom Staff Quarters at 65,010,535 / Construction of General Hospital Dambam 268,225,470.20	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20510400 - DAMBAM	333,236,005.20	250,440,379.52	132,781,026.46	-
Renovation of Old Wing & Staff Quarters at Kirfi 107,308,623.20	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20531300 - KIRFI	107,308,623.20	16,109,793.48	107,295,123.20	-
Upgrading of Bursali Cottage Hospital	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20531300 - KIRFI	-	-	150,000,000.00	-
Rebuilding of General Hosp Alkaleri	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530100 - ALKALERI	-	-	250,000,000.00	-
Gen Hospital Gamawa (Perimeter Fencing)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20520700 - GAMAWA	-	-	48,500,000.00	-
Upgrading of General Hospital Darazo	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20510500 - DARAZO	-	-	178,000,000.00	-
Gen Hosp Alkaleri (A Remaining Hosp Work N104,258,678.05 & B Ren. of 10 N0s staff qtrs N53,000,000)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530100 - ALKALERI	157,258,678.05	66,880,386.03	241,068,499.54	-
General Hospital Toro (Completion of Work)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20531800 - TORO	137,975,343.34	89,684,645.08	134,279,041.88	-
Gen Hosp Dass (Renovation of Hosp Complex & Staff Qtrs)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530600 - DASS	152,309,208.30	84,471,503.48	119,508,474.00	-

Cottage Hosp Duguri (A Const of New Cottage Hosp N268,255,470.20 & B Const. of 10 NOs staff qtrs -3-Bedroom N65,010,535)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530100 - ALKALERI	333,236,005.00	117,793,297.59	227,991,649.32	-
Renovation of Snakebite Hospital @ Duguri	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530100 - ALKALERI	50,000,000.00	-	-	-
Gen Hosp Zaki (A Const of New A&E Complex N19,098,082.99 & B Const. of 10 NOs staff qtrs -3-Bedroom N65,010,535)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20522000 - ZAKI	84,108,618.00	49,708,048.27	82,544,116.18	-
Gen Hosp Azare (A Expansion of Gen Hosp Complex N350,000,000 & B Const. of 10 NOs staff qtrs -3-Bedroom N65,010,535)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20521200 - KATAGUM	450,000,000.00	309,543,409.66	167,716,705.58	-
Renovation of Gen. Hospital Itas/Gadau (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20521000 - ITAS GADAU	195,528,188.20	135,188,993.46	89,668,330.78	-
Renovation of Gen. Hospital Gamawa (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20520700 - GAMAWA	195,528,188.20	134,964,660.93	119,462,265.65	-
Gen. Hospital K/Madaki (Construction of 10 New staff quarters (3-Bedroom))	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20510800 - GANJUWA	65,010,535.00	55,097,278.90	172,708,343.52	-
Construction of Gen.Hospital Warji (A. Construction of New General Hospital, & B Construction of 10 No. staff quarters)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20511900 - WARJI	333,236,005.20	99,970,801.56	265,797,109.63	-
Renovation at Gen. Hospital Misau (A. Renovation of Mortuary & B Renovation of 10 No. of staff quarters)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20511400 - MISAU	58,143,245.00	53,832,505.40	99,743,577.95	-
Upgrading of Primary Health Centre Bara	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20531300 - KIRFI	30,846,849.60	-	-	-
SMoH/Govt House Clinic (Supply of Medical Equipment)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	11,980,000.00	-	-	-
Specialist Hospital Bauchi (Renovation/Upgradation of two storey building of 12 apartment for House Officers)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	70,000,000.00	39,470,014.93	44,442,932.93	-
BSPHCDA-UNGUWAR ALKALI MATERNITY (A. construction of new maternity home at unguwar Alkali, Bauchi)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	48,456,500.00	14,536,950.00	41,188,025.00	-
BSPHCDA-DORAWAR DILLALAI MATERNITY (Expansion & completion of work of maternity at Dorawan Dillalai of kafin galadima ward, Bauchi)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	15,649,180.00	-	13,301,803.00	-

BSPHCDA-GIDA DUBU Construction of new PHC at Gida dubu, Bauchi	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	76,412,898.07	41,915,570.70	23,088,138.73	-
BSPHCDA-FADAMAR MADA PHC (Construction of new PHC at Fadamar Mada, Bauchi)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	76,412,898.07	49,532,300.78	38,342,532.00	-
STATE MINISTRY OF HEALTH (Supply of stationaries and Office equipment)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	9,370,000.00	8,950,600.00	1,342,590.00	-
BASHCMA (ICT Services to support State Health Contributory Scheme)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	97,064,075.00	-	82,504,463.75	-
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (construction of female hostels, kitchen, laundry, renovation of 2 class rooms)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	164,058,641.25	49,217,592.38	139,449,845.06	-
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Renovation of 2 lecture/exams halls & 2 class roomsconstruction of female hostels, kitchen, laundry, renovation of 2 class rooms)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	108,031,744.08	32,409,523.22	91,826,982.47	-
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Perimeter fencing)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	4,036,955.53	-	4,642,498.38	-
BILL & MELINDA GATES COLLEGE OF HEALTH (Perimeter fencing & Provision of ICT equipment for the newly constructed ICT Center)	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20511500 - NINGI	39,104,296.79	35,048,129.36	33,238,652.27	-
Saving One Million Lives Programme for Results (SOML-PforR)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	82,000,000.00	-	350,000,000.00	-
Bauchi State Health Trust Fund 3% for Supervisory activities	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	-	-	12,000,000.00	-
Human Resource for Health Project Activities (HWMA USAID)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	3,500,000.00	-	50,000,000.00	-
Rehabilitation/Repairs of Hospitals/ Health Centres across the State	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	190,000,000.00	169,911,655.48	350,000,000.00	-
Renovation and Repairs of Isolation Centere Across the State.	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	150,000,000.00	120,528,724.04	-	-

Renovation of Accounts Building (MOH Headquarters)	040152101101 - Health General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	15,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20530200 - BAUCHI	100,000,000.00	-	40,000,000.00	-
Research and Development	040152101101 - Health General	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20530200 - BAUCHI	1,500,000.00	-	10,000,000.00	-
Anniversaries/Celebrations	040152101101 - Health General	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - Public Health Services	20530200 - BAUCHI	1,000,000.00	-	10,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					4,907,307,256.83	854,811,867.16	3,973,500,000.00	1,150,000,000.00
Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	040152101101 - Health General	23010104 - PURCHASE MOTOR CYCLES	70731 - General Hospital Services	20530200 - BAUCHI	6,000,000.00	-	5,000,000.00	-
Purchase of Jack van at SPHCDA	040152101101 - Health General	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	20530200 - BAUCHI	60,000,000.00	-	75,000,000.00	-
Purchase of office Furniture and fittings at SPHCDA HQ	040152101101 - Health General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	20530200 - BAUCHI	10,000,000.00	-	57,500,000.00	-
Purch. of Health and Medical Equipments for PHCs Across the State	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	20542400 - STATE WIDE	150,000,000.00	-	100,000,000.00	100,000,000.00
Personal Protective Equipment (PPE)	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	20530200 - BAUCHI	30,000,000.00	-	15,000,000.00	-
Testing Kits (Viral Transport Media)	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
Constr. of new fencing in Designated Pry Health Institu. Across the State.	040152101101 - Health General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	20530200 - BAUCHI	50,000,000.00	-	75,000,000.00	-
Construction of new health centre Across the State.	040152101101 - Health General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	20542400 - STATE WIDE	20,000,000.00	-	90,000,000.00	-
Zonal Health Office/ Public Health Lab.	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	-
Construction of Immunization sheath	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	10,000,000.00	-	7,500,000.00	-
Health Emergency and Response	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	170,000,000.00	75,360,500.00	150,000,000.00	150,000,000.00
MNCH Week	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	60,000,000.00	7,300,000.00	20,000,000.00	-
Child Spacing Programme	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	50,000,000.00	-	75,000,000.00	-
Neglated Tropical Disease (NTDs)	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	3,500,000.00	-	3,000,000.00	-
School Health Services	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	1,500,000.00	-	5,000,000.00	-

Quality Of Care	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	1,500,000.00	-	3,500,000.00	-
RMNCH + Nutrition	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	400,000,000.00	-	350,000,000.00	350,000,000.00
Local Government Council Contribution BSPHCDA	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	110,000,000.00	-	50,000,000.00	100,000,000.00
Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	477,000,000.00	196,084,500.00	450,000,000.00	450,000,000.00
Accelerating Nutrition Result in Nigeria (ANRIN)	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	-	-	-
World Bank (saving one million lives programme)	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	60,000,000.00	-	50,000,000.00	-
BMGF/Dangote Foundation - Support to Routine Immunization	040152101101 - Health General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	20530200 - BAUCHI	77,000,000.00	192,048,281.00	250,000,000.00	-
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	36,000,000.00	12,484,500.00	40,000,000.00	-
Global Affairs Canada PLAN International	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	430,709,751.00	-	300,000,000.00	-
European Union - UNICEF	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	500,000,000.00	233,351,942.16	100,000,000.00	-
Break through Action Nigeria (BAN)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	10,000,000.00	30,100,000.00	100,000,000.00	-
N-SHIP	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI		14,953,000.00	5,000,000.00	-
The Challenge Initiative (TCI)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	77,600,350.00	50,000,000.00	5,000,000.00	-
Intergrated Health Program (IHP USAID)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	5,129,144.00	20,000,000.00	-
Basic Health Care Prov. Funds Contr. to Primary Health Care Dev. Agency	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	175,000,000.00	38,000,000.00	200,000,000.00	-
IMPACT Project	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	1,000,000,000.00	-	500,000,000.00	-
Video Edutaining to the Door Step Impact on Maternal Out.	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	-

Rehab. and Repairs of Health Centres Across the States	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20542400 - STATE WIDE	100,000,000.00	-	150,000,000.00	-
Rehab. and Repairs of Dispensary Across the States.	040152101101 - Health General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20542400 - STATE WIDE	50,000,000.00	-	45,000,000.00	-
Rehabilitation of SPHCDA office complex and	040152101101 - Health General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20530200 - BAUCHI	25,000,000.00	-	-	-
Rehabilitation of zonal office Azare	040152101101 - Health General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20521200 - KATAGUM	5,000,000.00	-	10,000,000.00	-
Rehabilitation of zonal office Ningi	040152101101 - Health General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20511500 - NINGI	5,000,000.00	-	10,000,000.00	-
Rehabilitation of zonal office Bauchi	040152101101 - Health General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20530200 - BAUCHI	5,000,000.00	-	30,000,000.00	-
PHC strengthening program (PHC MoU)	040152101101 - Health General	23050107 - MARGIN FOR INCREASES IN COSTS	70731 - General Hospital Services	20530200 - BAUCHI	625,997,155.83	-	50,000,000.00	-
Research Activities	040152101101 - Health General	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20530200 - BAUCHI	500,000.00	-	2,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	20530200 - BAUCHI	15,000,000.00	-	25,000,000.00	-
IMPACT Project (Counterpart Funding)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	-	-	500,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					15,415,547.00	309,849,998.00	610,049,998.00	-
REHABILITATION / REPAIRS - RESIDENTIAL BUILDINGS	040152101101 - Health General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	20530200 - BAUCHI	-	63,600,000.00	63,600,000.00	-
Renovation of 3no. Three bedroom flat and 1no. lowcost block @ General Hospital Tafawa Balewa @ N 5,300,000 each	040152101101 - Health General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	20531700 - T/BALEWA	-	21,200,000.00	21,200,000.00	-
Renovation of 3no. Three bedroom flat and 1no. lowcost block @ General Hospital Ningi @N 5,300,000 each	040152101101 - Health General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	20511500 - NINGI	-	21,200,000.00	21,200,000.00	-
Renovation of 3no. Three bedroom flat and 1no. lowcost block @ General Hospital Shira @ N 5,300,000 each	040152101101 - Health General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	20521600 - SHIRA	-	21,200,000.00	21,200,000.00	-

Renovation of Hospital Complex at General Hospital Tafawa/Balewa	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20531700 - T/BALEWA	-	53,116,666.00	53,116,666.00	-
Renovation of Hospital Complex at General Hospital Ningi	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20511500 - NINGI	-	53,116,666.00	53,116,666.00	-
Renovation of Hospital Complex at General Hospital Shira	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20521600 - SHIRA	-	53,116,666.00	53,116,666.00	-
Renovation of Hospitals,Health Centres and other Health Infrastructures across the state	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20542400 - STATE WIDE	4,665,547.00	15,900,000.00	200,000,000.00	-
Renovation of Male and Female Leprosy wards @ IDH Bayara	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	7,000,000.00	-	-	-
Monitoring and Evaluation	040152101101 - Health General	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	20530200 - BAUCHI	3,750,000.00	7,400,000.00	15,000,000.00	-
Construction/ Provision of ICT Infrastructure	040152101101 - Health General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	20530200 - BAUCHI	-	-	78,500,000.00	-
COMPUTER SOFTWARE ACQUISITION	040152101101 - Health General	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	20530200 - BAUCHI	-	-	30,000,000.00	-

MDA: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					596,552,594.00	-	260,000,000.00	-
PURCHASE OF FIXED ASSET GENERAL	040152101101 - Health General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	23,564,343.00	-	13,564,343.00	-
PURCHASE OF FIXED ASSET GENERAL	040152101101 - Health General	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
PURCHASE OF FIXED ASSET GENERAL	040152101101 - Health General	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	3,000,000.00	-	3,000,000.00	-
PURCHASE OF FIXED ASSET GENERAL	040152101101 - Health General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	160,000,000.00	-	50,000,000.00	-
CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	30,000,000.00	-	10,000,000.00	-
CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	5,000,000.00	-

CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	40,988,251.00	-	40,000,000.00	-
REHABILITATION/REPAIRS OF FIXED ASSET-GENERAL	040152101101 - Health General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	110,000,000.00	-	55,000,000.00	-
REHABILITATION/REPAIRS OF FIXED ASSET-GENERAL	040152101101 - Health General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	200,000,000.00	-	66,435,657.00	-

MDA: 052110600100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					426,459,000.00	6,450,000.00	271,050,000.00	-
Purchase of Office Furniture and Fittings	040152101101 - Health General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20511500 - NINGI	2,000,000.00	-	2,000,000.00	-
Purchase of Computer Printers	040152101101 - Health General	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	20511500 - NINGI	-	-	1,000,000.00	-
Purchase of Health/ Medical Equipment	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	20511500 - NINGI	50,000,000.00	5,000,000.00	50,000,000.00	-
Purchase of Teaching/ Learning Aid	040152101101 - Health General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20511500 - NINGI	7,000,000.00	-	7,000,000.00	-
Purchase of Library Books and Equipment	040152101101 - Health General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20511500 - NINGI	3,000,000.00	800,000.00	3,000,000.00	-
Purchase of Sporting/ Gaming Equipment	040152101101 - Health General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	20511500 - NINGI	3,000,000.00	-	3,000,000.00	-
Construction/ Provision of Office Building	040152101101 - Health General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20511500 - NINGI	60,000,000.00	-	50,000.00	-
Construction/ Provision of Residential Building	040152101101 - Health General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	20511500 - NINGI	50,000,000.00	-	10,000,000.00	-
Construction/ Provision of Hospital Health centres	040152101101 - Health General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	20511500 - NINGI	10,000,000.00	-	50,000,000.00	-
Construction/ Provision of Public Schools	040152101101 - Health General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20511500 - NINGI	80,000,000.00	-	50,000,000.00	-
Construction/ Provision of Infrastructure	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20511500 - NINGI	100,000,000.00	-	50,000,000.00	-
Construction/ Provision of Library	040152101101 - Health General	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	20511500 - NINGI	40,000,000.00	-	10,000,000.00	-
Construction/ Provision of ICT Infrastructure	040152101101 - Health General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	20511500 - NINGI	6,459,000.00	650,000.00	10,000,000.00	-

Construction/ Repairs – Public Schools	040152101101 - Health General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20511500 - NINGI	-	-	10,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	20511500 - NINGI	15,000,000.00	-	15,000,000.00	-

MDA: 05211300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					925,787,500.00	241,665,000.00	386,550,000.00	-
Purchase of Off. Furniture & Fittings	040152101101 - Health General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - Pharmaceutical Products	20530200 - BAUCHI	35,000,000.00	-	15,000,000.00	-
Purchase of Computers	040152101101 - Health General	23010113 - PURCHASE OF COMPUTERS	70711 - Pharmaceutical Products	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Purchase of Computer Printers	040152101101 - Health General	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - Pharmaceutical Products	20530200 - BAUCHI	2,000,000.00	-	1,500,000.00	-
Purchase of Photocopying Machine	040152101101 - Health General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70711 - Pharmaceutical Products	20530200 - BAUCHI	500,000.00	-	400,000.00	-
Purchase of Scanners	040152101101 - Health General	23010118 - PURCHASE OF SCANNERS	70711 - Pharmaceutical Products	20530200 - BAUCHI	450,000.00	-	450,000.00	-
Shredding Machine	040152101101 - Health General	23010117 - PURCHASE OF SHREDDING MACHINES	70711 - Pharmaceutical Products	20530200 - BAUCHI	450,000.00	40,000.00	250,000.00	-
Purchase of Power Generating Set 3 (33KVA)	040152101101 - Health General	23010119 - PURCHASE OF POWER GENERATING SET	70711 - Pharmaceutical Products	20530200 - BAUCHI	15,000,000.00	3,500,000.00	10,000,000.00	-
Purchase of Fire Fighting Equipments	040152101101 - Health General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70711 - Pharmaceutical Products	20530200 - BAUCHI	500,000.00	-	1,200,000.00	-
Purchase of Referegrators	040152101101 - Health General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - Pharmaceutical Products	20530200 - BAUCHI	10,000,000.00	-	6,000,000.00	-
Construction of DMMA Office Building	040152101101 - Health General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - Pharmaceutical Products	20530200 - BAUCHI	100,000,000.00	-	60,000,000.00	-
Construction of Drug Store Complex for DMMA	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70711 - Pharmaceutical Products	20530200 - BAUCHI	163,000,000.00	-	100,000,000.00	-
Contr. Of Drug Comp. & Oxy. Unit For Dmma	040152101101 - Health General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - Pharmaceutical Products	20530200 - BAUCHI	50,000,000.00	-	-	-
Infrastructures Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70711 - Pharmaceutical Products	20530200 - BAUCHI	476,250,000.00	238,125,000.00	119,062,500.00	-
5% BHETFUND to DMMA	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70711 - Pharmaceutical Products	20530200 - BAUCHI	38,637,500.00	-	38,637,500.00	-

Rehabilitation/Repairs of Electricity	040152101101 - Health General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70711 - Pharmaceutical Products	20530200 - BAUCHI	250,000.00	-	230,000.00	-
Rehabilitation/Repairs of Water Facilities	040152101101 - Health General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70711 - Pharmaceutical Products	20530200 - BAUCHI	250,000.00	-	220,000.00	-
Rehabilitation&Repairs of Off. Building	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - Pharmaceutical Products	20530200 - BAUCHI	2,000,000.00	-	1,800,000.00	-
Rehabilitation&Repairs of Drugs Stores	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - Pharmaceutical Products	20530200 - BAUCHI	8,000,000.00	-	6,500,000.00	-
Research and Development	040152101101 - Health General	23050101 - RESEARCH AND DEVELOPMENT	70711 - Pharmaceutical Products	20530200 - BAUCHI	5,000,000.00	-	4,500,000.00	-
Computer Software Acquisition	040152101101 - Health General	23050102 - COMPUTER SOFTWARE ACQUISITION	70711 - Pharmaceutical Products	20530200 - BAUCHI	1,500,000.00	-	3,800,000.00	-
Monitoring and Evaluation	040152101101 - Health General	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutical Products	20530200 - BAUCHI	12,000,000.00	-	12,000,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					629,300,000.00	-	584,000,000.00	-
Purchase of Other Medical Equipment	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	20530200 - BAUCHI	200,000,000.00	-	70,000,000.00	-
Purchase Anasethetic Machines at Specialist Hospital	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	20530200 - BAUCHI	-	-	24,000,000.00	-
Construction of Oxygen Plant at Specialist Hospital	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	20530200 - BAUCHI	-	-	100,000,000.00	-
Building of Store House	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Building of Immunization Shades	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	20530200 - BAUCHI	-	-	10,000,000.00	-
45% BHETFUND to Bauchi State Specialist Hospital	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	20530200 - BAUCHI	19,300,000.00	-	20,000,000.00	-
Renovation of Housemanship Quarters	040152101101 - Health General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70732 - Specialized Hospital Services	20530200 - BAUCHI	150,000,000.00	-	100,000,000.00	-
Renovation Staff Quarters	040152101101 - Health General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70732 - Specialized Hospital Services	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Rehabilitation and Repairs of Building	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	20530200 - BAUCHI	50,000,000.00	-	-	-
General Renovation of Specialist Hospital	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	20530200 - BAUCHI	150,000,000.00	-	200,000,000.00	-

MDA: 052111600100 - BACATMA

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					543,046,414.00	2,000,000.00	655,000,000.00	-
1%Local Government Contribution to BACATMA	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	75,000,000.00	2,000,000.00	75,000,000.00	-
Malaria Consortium -SMC Project in 20 LGAs	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20542400 - STATE WIDE	130,301,363.00	-	-	-
IHP-Malaria	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	12,000,000.00	-	-	-
GHSC-Malaria	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	34,000,000.00	-	-	-
BA-N	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	16,000,000.00	-	-	-
Renovation of DOT office in Bayara	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	1,500,000.00	-	3,500,000.00	-
Renovation of TBLC Shade in Bauchi,Misau and Azare	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20542400 - STATE WIDE	4,500,000.00	-	4,500,000.00	-
Operational Research on AIDS,TB,Hepatitis & Malaria	040152101101 - Health General	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20530200 - BAUCHI	3,000,000.00	-	3,000,000.00	-
Programs Monitoring and Evaluation	040152101101 - Health General	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Purchase of 25 (Unit) of Motor Cycles (20 for TBL Supervisors & 5 for BACATMA office)	040152101101 - Health General	23010104 - PURCHASE MOTOR CYCLES	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	8,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-iya Ward)	040152101101 - Health General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	20530200 - BAUCHI	9,000,000.00	-	9,000,000.00	-
PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 12 (Unit) AT BACATMA (Dan-iya Ward)	040152101101 - Health General	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	140,745,051.00	-	50,000,000.00	-
State Commitments for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	-	-	50,000,000.00	-
5% Contribution from Health Trust Fund	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	-	-	40,000,000.00	-

State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs (Counterpart Funding)	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	-	-	350,000,000.00	-
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MDA: 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					2,240,433,744.00	32,000,000.00	1,113,129,735.59	-
Purchase of Office Furniture and Fittings	040152101101 - Health General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	500,000.00	-
Purchase of Computers	040152101101 - Health General	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	20530200 - BAUCHI	12,000,000.00	-	7,000,000.00	-
Purchase of Computer Printers	040152101101 - Health General	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
Purchase of Photocopying Machines	040152101101 - Health General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - Public Health Services	20530200 - BAUCHI	3,000,000.00	-	2,000,000.00	-
Purchase of Scanners	040152101101 - Health General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - Public Health Services	20530200 - BAUCHI	500,000.00	-	500,000.00	-
Purchase of Power Generating Set	040152101101 - Health General	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	20530200 - BAUCHI	500,000.00	-	5,500,000.00	-
Purchase of Fire Fighting Equipment	040152101101 - Health General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	1,750,000.00	-	1,750,000.00	-
FORMAL SECTOR CONTRIBUTION	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	900,000,000.00	-	300,000,000.00	-
OVC DEDICATED FUND (15% SOCIAL PACKAGES)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	15,000,000.00	-	13,350,000.00	-
1% TOTAL STATE CRF (VARIABLE COST)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	500,000,000.00	-	300,000,000.00	-
BHETFUND (10% EQUITY TRUST)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	77,400,000.00	-	68,886,000.00	-
1% LGA CONTRIBUTION	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	101,783,744.00	2,000,000.00	50,000,000.00	-
BHCPF	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	400,000,000.00	30,000,000.00	300,000,000.00	-
BHCPF STATE COUNTERPART FUND (25%)	040152101101 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	200,000,000.00	-	50,000,000.00	-
Research and Development	040152101101 - Health General	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	3,000,000.00	-

Computer Software Acquisition	040152101101 - Health General	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	20530200 - BAUCHI	2,500,000.00	-	2,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20530200 - BAUCHI	10,000,000.00	-	7,143,735.59	-
Anniversaries/ Celebrations	040152101101 - Health General	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	500,000.00	-

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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					522,121,600.00	14,506,036.00	567,368,645.00	-
Purchase of 3 Vehicles	040152101101 - Health General	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - General Medical Services	20530200 - BAUCHI	-	-	21,000,000.00	-
Purchase of Office Furniture and Fittings	040152101101 - Health General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - General Medical Services	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	-
Purchase of Computers	040152101101 - Health General	23010113 - PURCHASE OF COMPUTERS	70721 - General Medical Services	20530200 - BAUCHI	8,966,600.00	-	6,588,645.00	-
Purchase of Computer Printers	040152101101 - Health General	23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - General Medical Services	20530200 - BAUCHI	3,000,000.00	-	2,500,000.00	-
Purchase of Photocopying Machines	040152101101 - Health General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - General Medical Services	20530200 - BAUCHI	1,250,000.00	-	1,300,000.00	-
Purchase of Scanners	040152101101 - Health General	23010118 - PURCHASE OF SCANNERS	70721 - General Medical Services	20530200 - BAUCHI	2,500,000.00	-	2,100,000.00	-
Purchase of Power Generating Set	040152101101 - Health General	23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	20530200 - BAUCHI	12,500,000.00	-	12,500,000.00	-
Purchase of Power Generating Set	040152101101 - Health General	23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	20530200 - BAUCHI	12,500,000.00	-	12,500,000.00	-
Purchase of Fire Fighting Equipment	040152101101 - Health General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	750,000.00	-	800,000.00	-
Retraining of Staff/Upgrade of the State owned Training Institutions	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	165,000,000.00	5,950,036.00	75,000,000.00	-
Rehabilitation/Repairs of Hospitals, Health Centres and Infrastructure in the three Senatorial Districts of the State	040152101101 - Health General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	20530200 - BAUCHI	-	-	50,000,000.00	-
Supply of Medical Equipment to GH Azare	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	-	-	25,000,000.00	-
Supply of Medical Equipment to GH Misau	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	-	-	25,000,000.00	-
Supply of Medical Equipment to GH Toro	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	-	-	25,000,000.00	-
Free Maternal/Under Five Services	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	93,000,000.00	-	95,500,000.00	-

Emergency Response	040152101101 - Health General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	70,000,000.00	-	63,000,000.00	-
Renovation of one Storey Building Office Structure at Shadawanka (Former Male Hostel School of Nursing and Midwifery Bauchi)	040152101101 - Health General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - General Medical Services	20530200 - BAUCHI	60,000,000.00	-	68,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	20530200 - BAUCHI	35,000,000.00	1,500,000.00	30,000,000.00	-
Research and Development	040152101101 - Health General	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	20530200 - BAUCHI	12,655,000.00	2,474,000.00	10,500,000.00	-
Anniversaries/Celebrations	040152101101 - Health General	23050104 - ANNIVERSARIES/CELEBRATIONS	70721 - General Medical Services	20530200 - BAUCHI	25,000,000.00	4,582,000.00	26,080,000.00	-

MDA: 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					350,250,000.00	1,737,000.00	139,500,000.00	-
Purchase and Acquisition of Lands to Construct Sporting Facilities for Youths Across the State	040152101101 - Health General	23010101 - PURCHASE / ACQUISITION OF LAND	70811 - Recreational and Sporting Services	20530200 - BAUCHI	7,500,000.00	1,737,000.00	7,500,000.00	-
Purchase of Office Furniture and Fittings	040152101101 - Health General	23010102 - PURCHASE OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	20530200 - BAUCHI	250,000,000.00	-	50,000,000.00	-
purchase of sporting / gaming equipment	040152101101 - Health General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	20530200 - BAUCHI	25,000,000.00	-	25,000,000.00	-
Constructions and Provision of Skill Acquisition Centres for Youths Across the State	040152101101 - Health General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	20530200 - BAUCHI	25,000,000.00	-	25,000,000.00	-
Const. and Provision of Sporting Facilities in Location that are Densely Populated by Youth Across the State	040152101101 - Health General	23020102 -	70811 -	20530200 -	-	-	-	-
State Social Safety Net for the Elderly (Response to COVID 19)	040152101101 - Health General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70811 - Recreational and Sporting Services	20530200 - BAUCHI	15,750,000.00	-	5,000,000.00	-
Rehabilitation of Games Village Bauchi	040152101101 - Health General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	20530200 - BAUCHI	13,000,000.00	-	13,000,000.00	-
Rehabilitation of Stadium	040152101101 - Health General	23030103 - REHABILITATION / REPAIRS - HOUSING	70811 - Recreational and Sporting Services	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	23050103 - MONITORING AND EVALUATION	70811 - Recreational and Sporting Services	20530200 - BAUCHI	13,000,000.00	-	13,000,000.00	-

MDA: 053900200100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					954,500,000.00	10,911,000.00	802,500,000.00	-
Purchase of One Large Containerized Machine to (Lame) Gumau	040152101101 - Health General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20531800 - TORO	15,000,000.00	-	15,000,000.00	-
Purchase of One Large Containerized Machine to Vocational Training Centre Bauchi.	040152101102 - Health General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-

Purchase of One Small Containerized Machine to Gamawa	040152101103 - Health General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20520700 - GAMAWA	15,000,000.00	-	15,000,000.00	-
Purchase of One Containerized Machine to Misau	040152101104 - Health General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20511400 - MISAU	15,000,000.00	-	15,000,000.00	-
Special Empowerment Intervention Programme (State & LGAs Contribution)	040152101105 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	302,000,000.00	10,911,000.00	250,000,000.00	-
Construction of Skills Acquisition Centres, (One at Each Senatorial Zone)	040152101106 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20542400 - STATE WIDE	37,500,000.00	-	37,500,000.00	-
CARES Project	040152101107 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	300,000,000.00	-	300,000,000.00	-
Starter Pack	040152101108 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Youth & Women Empowerment Programme NGOs & Donor Organization (Dangote Foundation)	040152101109 - Health General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	200,000,000.00	-	100,000,000.00	-
Monitoring and Evaluation	040152101110 - Health General	23050103 - MONITORING AND EVALUATION	71051 - Unemployment	20542400 - STATE WIDE	5,000,000.00	-	5,000,000.00	-

MDA: 053900300100 - STATE SPORTS COUNCIL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					4,000,000.00	2,050,000.00	29,012,823.00	-
Purchase of Power Generating Set	080053901101 - Youth (General)	23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	20530200 - BAUCHI	-	-	20,000,000.00	-
Purchase of Sporting/Gaming Equipment	080053901102 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	20530200 - BAUCHI	4,000,000.00	2,050,000.00	9,012,823.00	-

MDA: 053900400100 - 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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					9,500,000.00	4,000,000.00	6,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	080053901101 - Youth (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
Purchase of Sporting/Gaming Equipment	080053901102 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	20530200 - BAUCHI	8,000,000.00	4,000,000.00	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	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure					1,150,000,000.00	-	1,150,000,000.00	-
Purchase of Motor Vehicles	130055101101 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	20530200 - BAUCHI	50,000,000.00	-	60,000,000.00	-
purchase of office furniture and fittings	130055101102 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	20530200 - BAUCHI	30,000,000.00	-	20,000,000.00	-
Construction of Warehouse (Store) HQS and Area Offices.	130055101103 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	20530200 - BAUCHI	35,000,000.00	-	35,000,000.00	-
Construction of Residential Building in Area Offices	130055101104 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	20530200 - BAUCHI	35,000,000.00	-	35,000,000.00	-
Rehabilitation of 20 LGC Secretariats	130055101105 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	20530200 - BAUCHI	1,000,000,000.00	-	1,000,000,000.00	-

Bauchi State Government 2022 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2022 Climate Change Budget Tagging
Total Capital Expenditure						120,919,587,772.68	41,551,010,092.10	112,418,026,625.27	55,001,790,249.06
purchase of power generating set	130011102101 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	10,000,000.00	-	2,000,000.00	-
Renovation of Deputy Governor's Resident	130011102102 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNOR'S OFFICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
purchase of office furniture and fittings	131100300101 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	5,000,000.00	-	3,500,000.00	-
purchase of computers	131100300102 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	1,000,000.00	-
purchase of computer printers	131100300103 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	350,000.00	-
purchase of photocopying machines	131100300104 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	500,000.00	-
purchase of fire fighting equipment	131100300106 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	200,000.00	-	-	-
Purchase of Projector	131100300107 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	23010148 - PURCHASE OF PROJECTOR	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	500,000.00	-	500,000.00	-
Purchase of Survey Equipments for Boundary Demarcation and other Activities	131100300109 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	15,000,000.00	-	17,500,000.00	-
(both inter and intra State, Local Government/District boundaries)	131100300113 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	25,000,000.00	-	30,000,000.00	30,000,000.00
monitoring and evaluation	131100300116 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	2,000,000.00	-	3,000,000.00	-
PURCHASE MOTOR CYCLES	130011101101 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000.00	-	600,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130011101103 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000.00	-	5,000,000.00	-
PURCHASE OF COMPUTERS	130011101104 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	2,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	130011101105 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	130011101106 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	350,000.00	-	100,000.00	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	130011101107 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	1,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT	130011101108 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	3,000,000.00	-	5,000,000.00	-

PURCHASE OF RECREATIONAL FACILITIES	130011101109 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	500,000.00	-	250,000.00	-
PURCHASES OF SURVEYING EQUIPMENT	130011101110 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	3,000,000.00	-	1,000,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130011101111 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	100,000,000.00	-
Construction/Provision of Electricity	130011101112 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	3,500,000.00	-
Construction/Provision of Water Facility	130011101113 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
Construction/Provision of Infrastructure	130011101114 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	25,000,000.00	23,900,000.00	22,100,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130011101116 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	3,000,000.00	-	1,000,000.00	-
RESEARCH AND DEVELOPMENT	130011101117 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	-	3,000,000.00	-
COMPUTER SOFTWARE ACQUISITION	130011101118 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	15,000,000.00	-	3,500,000.00	-
Purchase of Furniture and Fittings	130011101101 - Reform of Government and Governance (General)	011110500100 - OFFICE OF THE CHIEF OF STAFF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	500,000,000.00	319,407,211.00	50,000,000.00	-
purchase of motor vehicles	130011201101 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	210,000,000.00	-
Purchase of Office Furniture and Fittings	130011201102 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	34,740,000.00	-	16,517,769.00	-
Purchase of Computers	130011201103 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	260,000.00	-	2,825,000.00	-
purchase of photocopying machines	130011201104 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	500,000.00	-	1,250,000.00	-
purchase of scanners	130011201105 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000.00	-	-	-
purchase of fire fighting equipment	130011201106 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000.00	-	500,000.00	-
purchase of library books & equipment	130011201107 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000.00	-	200,000.00	-

purchase of security equipment	130011201108 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	4,000,000.00	-	4,000,000.00	-
Construction of PAC Office of the Assembly	130011201109 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	-	100,000,000.00	-
Rehabilitation / Repairs of Office Buildings	130011201110 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	40,000,000.00	-	102,500,000.00	-
Anniversaries/Celebration	130011201111 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	5,700,000.00	-
Purchase of Motor Vehicle	130011201111 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	30,000,000.00	-
Purchase of Office Furniture and Fittings	130011201112 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	1,000,000.00	-	15,000,000.00	-
Purchase of Computers	130011201113 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Computer Printers	130011201114 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	1,000,000.00	-
purchase of shredding machines	130011201115 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	100,000.00	-
PURCHASE OF SCANNERS	130011201116 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	200,000.00	-
Construction of Office Building	130011201117 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	68,567,316.76	-	100,000,000.00	-
Construction of Roads	130011201118 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	30,000,000.00	-	15,000,000.00	-
Rehabilitation / Repairs of Office Buildings	130011201119 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	2,000,000.00	-	1,200,000.00	-
Computer Software Acquisition	130011201120 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	400,000.00	-	4,412,459.00	-
Purchase of Photocopying Machine	130011201121 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Power Generating Set	130011201122 - Reform of Government and Governance (General)	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	-	-	15,000,000.00	-
Purchase Mobile Cinema Van	110012301101 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	50,000,000.00	-

Purchase of Complete set of Editing Machine for Film/Cinema Unit at Hqts Bauchi (Dan'iya ward)	110012301102 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	20,000,000.00	-	50,000,000.00	-
Purchase of Technical Tools/Equipment. (Dan'iya ward)	110012301103 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	10,000,000.00	-	15,000,000.00	-
Establishment of Data Bank at MOI Hqts. Bauchi. (Dan'iya ward)	110012301104 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	10,000,000.00	-
Construction/Provision of Office Building for proposed Government Printing Press at Bauchi. (Dan'iya ward)	110012301105 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	20,000,000.00	-	50,000,000.00	-
Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	110012301106 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	500,000,000.00	38,050,924.76	280,000,000.00	-
Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	110012301107 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	350,000,000.00	-	200,000,000.00	-
Research and Development	110012301108 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	24,000,000.00	-	10,000,000.00	-
Monitoring and Evaluation	110012301109 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23050103 - MONITORING AND EVALUATION	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	3,058,494.00	-
Anniversaries/Celebrations	110012301110 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	15,000,000.00	-
Establishment of Community Radio Stations	110012301111 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	300,000,000.00	-
Rehabilitation of BATV Office	110012301112 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	100,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	110012301101 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
PURCHASE OF COMPUTERS	110012301102 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	100,000,000.00	17,720,000.00	70,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	110012301103 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES	110012301104 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
PURCHASE OF SHREDDING MACHINES	110012301105 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010117 - PURCHASE OF SHREDDING MACHINES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	500,000.00	-	150,000.00	-
PURCHASE OF SCANNERS	110012301106 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010118 - PURCHASE OF SCANNERS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	150,000.00	-	150,000.00	-

PURCHASE OF POWER GENERATING SET	110012301107 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
PURCHASE OF FIRE FIGHTING EQUIPMENTS	110012301108 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	550,000.00	-	1,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT	110012301109 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	15,000,000.00	-	200,000.00	-
Construction and Provision of ICT Infrastructure	110012301110 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	30,000,000.00	13,800,229.00	30,000,000.00	-
Implementation of E-Governance in Bauchi state	110012301111 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	25,000,000.00	3,585,625.00	10,000,000.00	-
Implementation of E-Learning for Secondary Schools in Bauchi State	110012301112 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	10,000,000.00	-	-	-
Upgrading Of The BICT Intelligent Square & C R C	110012301113 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	25,000,000.00	-	20,000,000.00	-
Implementation of E-Agriculture in Bauchi State	110012301114 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	10,000,000.00	-
Rehabilitation/Repairs of Electricity	110012301115 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
Rehabilitation/Repairs of Water Facilities	110012301116 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	250,000.00	-	200,000.00	-
Rehabilitation/Repairs of Office Building	110012301117 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	25,000,000.00	-	10,000,000.00	-
Rehabilitation/Repairs-ICT Infrastructures	110012301118 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	22,500,000.00	4,900,000.00	10,000,000.00	-
RESEARCH AND DEVELOPMENT	110012301119 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	15,000,000.00	-	12,600,000.00	-
COMPUTER SOFTWARE ACQUISITION	110012301120 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	85,000,000.00	6,931,250.00	40,000,000.00	-
MONITORING AND EVALUATION	110012301121 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23050103 - MONITORING AND EVALUATION	70831 - Broadcasting and Publishing Services	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of Office Furniture and Fittings at OHCS	130012501101 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	15,000,000.00	-
Purchase of Computers at OHCS	130012501102 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	2,000,000.00	-

Purchase of Computer Printers at OHCS	130012501103 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,500,000.00	-
Purchase of Photocopying machines at OHCS	130012501104 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,500,000.00	-
Construction / Provision of Office Buildings at OHCS	130012501105 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	50,000,000.00	-	40,000,000.00	-
Parameter fencing of AUS Bauchi	130012501106 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	20530200 - BAUCHI	40,000,000.00	-	30,000,000.00	-
Completion of Auditorium Complex	130012501107 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	20,000,000.00	-	40,000,000.00	-
Construction / Provision of Roads at OHCS	130012501108 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - General Personnel Services	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Rehabilitation and Provision of Roads at AUS Bauchi	130012501109 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030113 - REHABILITATION / REPAIRS - ROADS	70131 - General Personnel Services	20530200 - BAUCHI	40,000,000.00	-	20,000,000.00	-
computer software acquisition	130012501110 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	20530200 - BAUCHI	10,000,000.00	-	7,391,714.00	-
Rehabilitation and Repairs of Office Buildings	130012501111 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	500,000,000.00	-
construction / provision of office buildings	130014001101 - Reform of Government and Governance (General)	014000100100 - OFFICE OF STATE AUDITOR GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	81,900,000.00	-	50,000,000.00	-
purchase of vans	130014001102 - Reform of Government and Governance (General)	014000100100 - OFFICE OF STATE AUDITOR GENERAL	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	-	50,000,000.00	-
purchase of office furniture and fittings	130014001103 - Reform of Government and Governance (General)	014000100100 - OFFICE OF STATE AUDITOR GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	20,000,000.00	-
computer software acquisition	130014001104 - Reform of Government and Governance (General)	014000100100 - OFFICE OF STATE AUDITOR GENERAL	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	11,000,000.00	-	20,000,000.00	-
DASS AREA OFFICE	130014001101 - Reform of Government and Governance (General)	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530600 - DASS	20,000,000.00	-	20,000,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130014001101 - Reform of Government and Governance (General)	014000300100 - AUDIT SERVICE COMMISSION	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	24,900,000.00	-
PURCHASE OF VANS	130014001102 - Reform of Government and Governance (General)	014000300100 - AUDIT SERVICE COMMISSION	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	10,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130014001103 - Reform of Government and Governance (General)	014000300100 - AUDIT SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	8,000,000.00	-

COMPUTER ACQUISITION	130014001104 - Reform of Government and Governance (General)	014000300100 - AUDIT SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of over head Tank of 500,000 Gallons	130014701101 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - General Personnel Services	20530200 - BAUCHI	960,000.00	-	500,000.00	-
Drilling of Borehole (well)	130014701101 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - General Personnel Services	20530200 - BAUCHI	960,000.00	-	500,000.00	-
Rehabilitation/repairs of office	130014701101 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	25,500,000.00	-	24,535,162.00	-
Computer software acquisition	130014701101 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	20530200 - BAUCHI	25,500,000.00	-	27,900,000.00	-
48 Motorcycles @ H/Qts.	130014901101 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	20530200 - BAUCHI	4,000,000.00	-	2,000,000.00	-
Purchase of Computers	130014901102 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Purchase of Computer Printers	130014901103 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
purchase of photocopying machines	130014901104 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	20530200 - BAUCHI	2,500,000.00	-	2,500,000.00	-
purchase of fire fighting equipment	130014901105 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	20530200 - BAUCHI	500,000.00	-	500,000.00	-
rehabilitation / repairs of office buildings	130014901106 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	15,000,000.00	-	6,000,000.00	-
Construction / Provision of Infrastructure	130014901107 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	20530200 - BAUCHI	13,000,000.00	-	7,000,000.00	-
Election Projects	130014901108 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	20530200 - BAUCHI	13,000,000.00	-	100,000,000.00	-
Purchase of Visitors Chairs (Dan'iya Ward)	130014701101 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,500,000.00	-
Purchase of Comfrence Hall Table (Dan'iya Ward)	130014701102 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	20530200 - BAUCHI	450,000.00	150,000.00	1,350,000.00	-
Purchase of 5 Laptop Computers (Dan'iya Ward)	130014701103 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of 2 Printers (Dan'iya Ward)	130014701104 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,500,000.00	-

Purchase of 2 Photocopy Machines (Dan'iya Ward)	130014701105 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of 3 Scanners (Dan'iya Ward)	130014701107 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010118 - PURCHASE OF SCANNERS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)	130014701108 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	20530200 - BAUCHI	4,808,000.00	950,000.00	3,500,000.00	-
Purchase of Security Equipments (Dan'iya Ward)	130014701109 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,000,000.00	-
TRAINING/CAPACITY BUILDING FOR LOCAL GOVERNMENT STAFF	130014701110 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	20530200 - BAUCHI	104,500,000.00	25,000,000.00	100,000,000.00	-
Const. of ICT Infrastr. In 3 Senatorial Districts of Bauchi State.	130014701111 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	20542400 - STATE WIDE	654,000.00	235,000.00	2,500,000.00	-
Acquisition of Web Site and E-mail Saver	130014701112 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	20530200 - BAUCHI	-	-	1,000,000.00	-
Construction/provision of office Building	130014701113 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	100,000,000.00	-
Procurement of slashing machine across the state	130015401101 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70841 - Religious and Other Community Services	20542400 - STATE WIDE	5,000,000.00	-	5,000,000.00	-
Generating Set at S.D.I Ningi (250KVA)	130015401102 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23010119 - PURCHASE OF POWER GENERATING SET	70841 - Religious and Other Community Services	20511500 - NINGI	2,500,000.00	-	2,500,000.00	-
Purchase of equipments for training across the state	130015401103 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23010119 - PURCHASE OF POWER GENERATING SET	70841 - Religious and Other Community Services	20542400 - STATE WIDE	5,000,000.00	-	5,000,000.00	-
Construction of office Building Misau, Misau LGA	130015401104 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	20511400 - MISAU	10,000,000.00	-	10,000,000.00	-
Old age financial assistance scheme	130015401105 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	20530200 - BAUCHI	50,000,000.00	1,000,000.00	50,000,000.00	-
Old age financial assistance scheme (COVID 19 Response)	130015401106 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Construction and Provision of Cemeteries	130015401107 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - Religious and Other Community Services	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Construction/Provision of public schools auditorium, male hostels and wall fencing of S.D.I Ningi	130015401108 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - Religious and Other Community Services	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Rehabilitation/Repairs of Zonal Office across the state	130015401109 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	20542400 - STATE WIDE	50,000,000.00	-	50,000,000.00	-

monitoring and evaluation	130015401110 - Reform of Government and Governance (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23050103 - MONITORING AND EVALUATION	70841 - Religious and Other Community Services	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
Purchase of Funitures for MPWB Office and Hajj Camp	130015401101 - Reform of Government and Governance (General)	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	20530200 - BAUCHI	50,000,000.00	-	30,000,000.00	-
PURCHASE OF SUITCASE	130015401102 - Reform of Government and Governance (General)	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of Computers	130015401103 - Reform of Government and Governance (General)	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23030103 - REHABILITATION / REPAIRS - HOUSING	70841 - Religious and Other Community Services	20530200 - BAUCHI	-	-	1,000,000.00	-
PURCHASE / ACQUISITION OF LAND	130015401101 - Reform of Government and Governance (General)	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	23010101 - PURCHASE / ACQUISITION OF LAND	70841 - Religious and Other Community Services	20530200 - BAUCHI	15,460,000.00	-	20,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130015401102 - Reform of Government and Governance (General)	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	20530200 - BAUCHI	5,000,000.00	4,663,350.00	10,000,000.00	-
PURCHASE OF COMPUTERS	130015401103 - Reform of Government and Governance (General)	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	20530200 - BAUCHI	-	-	5,000,000.00	-
PURCHASE OF SUITCASE	130015401104 - Reform of Government and Governance (General)	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	23010150 - PURCHASE OF SUIT CASES	70841 - Religious and Other Community Services	20530200 - BAUCHI	5,000,000.00	1,125,000.00	5,000,000.00	-
Purchase of Land in Bauchi	130016101101 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	50,000,000.00	100,000,000.00	-
Purchase of Generator in the SSG's Office	130016101102 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	1,952,760.00	-	5,000,000.00	-
Furnishing of Emirs Palaces Bauchi	130016101103 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	7,000,000.00	-	5,000,000.00	-
Furnishing of Government Guest houses	130016101104 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	25,000,000.00	9,337,134.43	10,000,000.00	-
Furnishing at Liaison Office Abuja	130016101105 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	-	30,000,000.00	-
Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	130016101106 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	2,000,000.00	-	-	-
Furnishing of SDGs Office	130016101107 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	15,000,000.00	2,802,082.75	5,000,000.00	-
Purchase of Computers	130016101108 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
Construction of Hajj Camp	130016101109 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	40,320,000.00	41,583,283.82	10,000,000.00	-

Special Projects	130016101110 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	72,905,441.00	50,000,000.00	-
SDG (Sustainable Development Goals)	130016101111 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000,000.00	-	250,000,000.00	250,000,000.00
SDG (Counterpart Funding (CF)	130016101112 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	250,000,000.00	-	250,000,000.00	250,000,000.00
Rehab and Repairs of Office and Resid. Building for SDGs Office.	130016101114 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	2,500,000.00	-	2,500,000.00	-
Rehabilitation of Govt Guest Houses	130016101116 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20530200 - BAUCHI	50,000,000.00	38,375,318.88	100,000,000.00	-
Government Lodge Azare	130016101117 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20521200 - KATAGUM	10,000,000.00	-	500,000.00	-
Abuja Liaison Office	130016101118 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20542500 - OUTSIDE THE STATE	50,000,000.00	-	50,000,000.00	-
Liaison Office Kaduna	130016101119 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	20542500 - OUTSIDE THE STATE	50,000,000.00	-	20,000,000.00	-
Intervention in construction and provision of infrastructures to victims of digester.	130016103101 - Reform of Government and Governance (General)	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - Social Protection N. E. C	20530200 - BAUCHI	75,000,000.00	-	40,000,000.00	-
Palliatives (COVID 19 Response)	130016103102 - Reform of Government and Governance (General)	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - Social Protection N. E. C	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
Rehabilitation and repairs – housing	130016103103 - Reform of Government and Governance (General)	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - Social Protection N. E. C	20530200 - BAUCHI	25,000,000.00	-	25,000,000.00	-
Purchase of Motor Cycles	130016105101 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010104 - PURCHASE MOTOR CYCLES	71051 - Unemployment	20530200 - BAUCHI	10,000,000.00	-	20,000,000.00	-
Purchase of Office Furniture and Fittings	130016105102 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010102 - PURCHASE OF OFFICE BUILDINGS	71051 - Unemployment	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Computers	130016105103 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010113 - PURCHASE OF COMPUTERS	71051 - Unemployment	20530200 - BAUCHI	5,000,000.00	-	2,500,000.00	-
Purchase of Computer Printers	130016105104 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - Unemployment	20530200 - BAUCHI	250,000.00	-	2,150,000.00	-
Purchase of Photocopy Machines	130016105105 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71051 - Unemployment	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Shredding Machines	130016105106 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010117 - PURCHASE OF SHREDDING MACHINES	71051 - Unemployment	20530200 - BAUCHI	-	-	380,000.00	-

Purchase of Power Generating Sets	130016105107 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Fire Fighting Equipments	130016105108 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71051 - Unemployment	20530200 - BAUCHI	-	-	250,000.00	-
Purchase of equipment/material SIP	130016105109 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20530200 - BAUCHI	-	-	40,000,000.00	-
Bauchi State Investment Fund	130016105110 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	320,000,000.00	-	270,000.00	-
Bauchi State Investment Fund (Counterpart funding)	130016105111 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	20,000,000.00	-	28,450,000.00	-
State Women Poultry Empowerment Programme	130016105112 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
CARES Project	130016105113 - Reform of Government and Governance (General)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	200,000,000.00	-	350,000,000.00	350,000,000.00
Purchase/Acquisition of Lands	130016101101 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - Family and Children	20530200 - BAUCHI	10,000,000.00	-	12,000,000.00	-
Purch. of Motor Cycles to OVC hqtrs in Dan'iya ward Bauchi	130016101102 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010104 - PURCHASE MOTOR CYCLES	71041 - Family and Children	20530200 - BAUCHI	6,500,000.00	-	5,000,000.00	-
Purchase of Motor Vehicles	130016101103 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - Family and Children	20530200 - BAUCHI	16,000,000.00	-	19,000,000.00	-
Purchase of offices chairs	130016101104 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	20530200 - BAUCHI	3,500,000.00	-	5,000,000.00	-
Purchase of Computers	130016101105 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010113 - PURCHASE OF COMPUTERS	71041 - Family and Children	20530200 - BAUCHI	5,000,000.00	-	3,000,000.00	-
Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	130016101106 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - Family and Children	20530200 - BAUCHI	1,000,000.00	-	1,500,000.00	-
Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	130016101107 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71041 - Family and Children	20530200 - BAUCHI	1,000,000.00	-	2,000,000.00	-
Purchase of Kitchen equipment to skill acquisition centers/ Caregivers Accross the State.	130016101108 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	18,000,000.00	-	20,000,000.00	-
Purchase of fire fighting equipment	130016101109 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	1,000,000.00	-	1,200,000.00	-
Purchase of Library Books and Equipments	130016101110 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	1,500,000.00	-	4,000,000.00	-
Purchase of Sporting /Gaming Equipments	130016101111 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	2,000,000.00	-	3,000,000.00	-

Purchase of Scholastic Materials	130016101112 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	-
Purchase of Security equipments to OVC headquarters at Dan'liya ward Bauchi	130016101113 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Across the State.	130016101115 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - Family and Children	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	-
Purchase of Beddings Materials and Clothings	130016101116 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	71041 - Family and Children	20530200 - BAUCHI	19,000,000.00	-	15,000,000.00	-
CONSTRUCTION OF ICT INFRASTRUCTURES	130016101117 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71041 - Family and Children	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-
Const. of Res.Houses Across the State for OVCs.	130016101118 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	20530200 - BAUCHI	-	-	10,000,000.00	-
Construction/Provision of Skills Acquisition Centres in Alkaleri.	130016101119 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	20530200 - BAUCHI	-	-	30,000,000.00	-
Construction and Provision of Infrastructures for OVC General Interventions	130016101122 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	20530200 - BAUCHI	100,000,000.00	10,000,000.00	100,000,000.00	-
Integrated Child Health and Social Services (USAID Project)	130016101123 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	20530200 - BAUCHI	100,000,000.00	10,000,000.00	100,000,000.00	-
Integrated Child Health and Social Services (USAID Project) Counterpart Funding	130016101124 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	20530200 - BAUCHI	30,000,000.00	-	-	-
International Organization for Relief Welfare and Development	130016101125 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	20530200 - BAUCHI	100,000,000.00	20,000,000.00	100,000,000.00	-
computer software acquisition	130016101127 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - Family and Children	20530200 - BAUCHI	15,000,000.00	-	10,000,000.00	-
Monitoring and Evaluation	130016101128 - Reform of Government and Governance (General)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23050103 - MONITORING AND EVALUATION	71041 - Family and Children	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	-
Purchase of Furnitures Blind Workshop Across the state	130016101101 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71012 - Disability	20542400 - STATE WIDE	5,000,000.00	-	30,000,000.00	-
Purchase of Office Furniture	130016101102 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71012 - Disability	20530200 - BAUCHI	-	-	20,000,000.00	-
Procurement of slashing machine across the state	130016101103 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	20542400 - STATE WIDE	5,000,000.00	-	5,000,000.00	-
Purchase of equipments for training of the Blinds Across the state	130016101104 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	20542400 - STATE WIDE	25,000,000.00	-	25,000,000.00	-
Purchase of Generating Set for Blind Workshop	130016101105 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23010119 - PURCHASE OF POWER GENERATING SET	71012 - Disability	20530200 - BAUCHI	2,500,000.00	-	2,500,000.00	-

Construction of Blind Workshop in Misau	130016101106 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - Disability	20511400 - MISAU	30,000,000.00	-	50,000,000.00	-
Construction of Blind Workshop in Dass	130016101107 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - Disability	20530600 - DASS	30,000,000.00	-	50,000,000.00	-
Construction of wall fencing of Blind Workshop Ningi	130016101108 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - Disability	20511500 - NINGI	40,000,000.00	-	70,000,000.00	-
Repairs of Rehabilitation Centre Azare	130016101109 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	20521200 - KATAGUM	50,000,000.00	-	60,000,000.00	-
Repairs of Rehabilitation Centre Bauchi	130016101110 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
monitoring and evaluation	130016101111 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23050103 - MONITORING AND EVALUATION	71012 - Disability	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
Purchase of Office Furniture and Fittings	100016701102 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	20530200 - BAUCHI	2,500,000.00	2,472,500.00	10,000,000.00	-
Purchase of Computers	100016701103 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	20530200 - BAUCHI	-	-	2,000,000.00	-
Purchase of Computer Printers	100016701104 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Photocopying Machine	100016701105 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Power Generating Set	100016701106 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	20530200 - BAUCHI	-	-	1,500,000.00	-
Special Projects	100016701107 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20530200 - BAUCHI	250,000,000.00	-	350,000,000.00	350,000,000.00
Rehabilitation and Repairs of Residential Buildings Across the State Including Governor's Lodges and Liaisons Offices	100016701108 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	20530200 - BAUCHI	-	-	10,000,000.00	-
Monitoring and Evaluation	100016701109 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23050103 - MONITORING AND EVALUATION	70621 - Community Development	20530200 - BAUCHI	-	-	200,000.00	-
Rural Electrification Project	100016701109 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20530200 - BAUCHI	-	-	150,000,000.00	-
Akuyam - Gwaram - Hardawa - 32 KM	100016701108 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20511400 - MISAU	960,000,000.00	-	250,000,000.00	250,000,000.00
Gamawa - Sakwa - 28km	100016701109 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20520700 - GAMAWA	1,200,000,000.00	-	150,000,000.00	150,000,000.00
Chara-chara - Ragwam - Magonshi-Lafia- Gwasamai- Zubo-40km	100016701110 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20521200 - KATAGUM	840,000,000.00	-	250,000,000.00	250,000,000.00

Maina maaji - Badara- Kuka -Pali 25km	100016701111 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530100 - ALKALERI	1,404,447,573.90	-	250,000,000.00	250,000,000.00
Liman Katagum - Luda - Kir - Gudum - Bauchi	100016701112 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	1,100,000,000.00	-	300,000,000.00	300,000,000.00
Maraban Zaranda- Zaranda Gari 2km	100016701113 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20531800 - TORO	60,000,000.00	-	60,000,000.00	60,000,000.00
Maraban Dajin- Dajin 5km	100016701114 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20531700 - T/BALEWA	175,000,000.00	-	175,000,000.00	175,000,000.00
Ruwan dinya -kafin Lemo -Shuwaki masussuki 14km	100016701115 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20521200 - KATAGUM	50,000,000.00	-	50,000,000.00	50,000,000.00
Rural Projects	100016701116 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	20530200 - BAUCHI	-	-	150,000,000.00	150,000,000.00
Bara, Tubule, Dewu Road (30 Km)	100016701117 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	-	-	20,000,000.00	-
Purchase of consumables for the Control of Zoonotic Diseases	010021501101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	-	25,000,000.00	-
Purchase of Motorcycles for Monitoring and surveillance.	010021501102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	20530200 - BAUCHI	-	-	10,000,000.00	-
Renovation of Modern indoor fish hatchery at Gubi	010021501103 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	30,000,000.00	-
renovation of 3 Veterinary clinics in the 3 Senatorial zones.	010021501104 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	20,000,000.00	-
Renovation and Stocking of 2 Government earthing Ponds at Gubi	010021501105 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	30,000,000.00	-
Collaboration of 2500 Housing Units	010021501106 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Tractors and other Farmg Machineries	010021501107 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	100,000,000.00
Refurbishing of 32 units of assorted tractors for MANR	010021501108 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Purchase of Pest control chemicals	010021501109 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	60,000,000.00	-
Purch. of Vaccine carriers/Vaccines for Annual Vaccination prog.	010021501110 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	46,000,000.00	42,154,000.00	70,000,000.00	-
Purchase of feeds for Livestock.	010021501111 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	-

Purchase of 15,000 Metric tons of Assorted Fertilizer	010021501112 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	300,000,000.00	359,900,000.00	400,000,000.00	400,000,000.00
MEDA	010021501113 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	5,000,000.00
OXFAM/LINE PROJECT	010021501114 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	5,000,000.00
FAWOYDI/ACTION AID (Stakeholders Consultative meeting on agriculture)	010021501115 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	10,000,000.00
Livestock Productivity and Resilience support Project (L-Press)	010021501116 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	15,000,000.00	15,000,000.00
National Livestock Transformation Plan	010021501117 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	30,000,000.00	30,000,000.00
Redemarcation/Maintenance of stock route in 20 local Govt.	010021501118 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20542400 - STATE WIDE	20,000,000.00	-	60,000,000.00	60,000,000.00
Development of Grazing Researves in 3 Senatorial zones.	010021501119 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20542400 - STATE WIDE	20,000,000.00	-	60,000,000.00	60,000,000.00
Bauchi Meat Product Company (Dan Dango Ward)	010021501120 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	50,000,000.00	-	5,000,000.00	5,000,000.00
Accelerated Agric development scheme	010021501121 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	250,000,000.00	250,000,000.00
Accelerated Agric development scheme (Counterpart Funding)	010021501122 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	50,000,000.00	50,000,000.00
Livestock Productivity and Resilient proj. L-press (CF)	010021501123 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	40,000,000.00	-
OCP AFRICA, Bauchi state collaboration	010021501124 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-
Prov. Of 18ha Grazing pasture/ranching	010021501125 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-
Construction of veterinary Hospitals at Bauchi	010021501126 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	60,000,000.00	-	50,000,000.00	-
Rehab. and upgrading of 3 Farm service centres(1 in 3each senatorial Zone) and other Agric. Infrac. Across the State.	010021501127 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	30,000,000.00	-	30,000,000.00	-
Renovation of Warehouse and Silos	010021501128 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	40,000,000.00	-	40,000,000.00	40,000,000.00
Bauchi Fertilizer Company	010021501129 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	100,000,000.00

Groundnut Production (Tiny Oil)	010021501130 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	30,000,000.00	30,000,000.00
Development of Priority value Chains	010021501131 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	30,000,000.00	-	50,000,000.00	50,000,000.00
Research and Development.	010021501132 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	25,000,000.00
Women and Youth Empowerment in Agric Prog.	010021501133 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	450,000,000.00	220,752,000.00	500,000,000.00	500,000,000.00
Monitoring and Evaluation	010021501134 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	20530200 - BAUCHI	-	-	5,000,000.00	
purchase motor cycles	010021501101 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	20530200 - BAUCHI	2,500,000.00	-	2,000,000.00	-
purchase of office furniture and fittings	010021501102 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	1,200,000.00	-	1,000,000.00	-
Purchase of Computers	010021501103 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	1,000,000.00	-	900,000.00	-
purchase of computer printers	010021501104 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	500,000.00	-	700,000.00	-
purchase of photocopying machines	010021501105 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	1,150,000.00	-	2,000,000.00	-
Purchase of Agricultural Equipment	010021501106 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	20530200 - BAUCHI	15,722,642.00	-	13,722,652.00	-
NATSP (Sustainability)	010021501107 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	108,000,000.00	-	50,000,000.00	-
NFDP 1 (Sustainability)	010021501108 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	30,000,000.00	-	20,000,000.00	-
NPFS 1 (Sustainability)	010021501109 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	74,808,000.00	-	30,000,000.00	-
CBARDP (Sustainability)	010021501110 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	39,582,628.00	-	20,000,000.00	-
NFDP 11	010021501111 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	9,660,580.00	-	-	-
COVID -19 Action Recovery Economic Stimulus (CARES Project)	010021501112 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	913,185,208.00	-	790,057,654.00	790,057,654.00
Dry season farming	010021501113 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	415,890,000.00	-	-	-

Seed multiplication	010021501114 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	14,720,000.00	-	-	-
Farm mechanization services	010021501115 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	128,800,000.00	-	-	-
Livestock input	010021501116 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	287,250,000.00	-	-	-
Advisory service and input consultant (ASIC) groups	010021501117 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	66,525,000.00	-	-	-
WAAPP	010021501118 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	4,000,000.00	4,000,000.00
SG 2000	010021501119 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	15,000,000.00
ICRISAT 1	010021501120 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	3,500,000.00	3,500,000.00
UNICEF	010021501121 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	4,000,000.00	4,000,000.00
IITA	010021501122 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	15,000,000.00
Jama'a Ward BSADP Seed Multi. Nabardo	010021501123 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20521100 - JAMA'ARE	5,443,200.00	-	4,000,000.00	4,000,000.00
Miya South West BSADP Miya Seed Mult.	010021501124 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20510800 - GANJUWA	5,443,200.00	-	4,500,000.00	-
Azare Bakin Kasuwa A Ward BSADP Seed Mult. Azare	010021501125 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20521200 - KATAGUM	5,443,200.00	-	3,000,000.00	-
Nasarawa South Wailo Seed Multiplication	010021501126 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20510800 - GANJUWA	5,443,200.00	-	4,100,000.00	-
Nasarawa South Wailo Seed Mult. (BSADP) Hqts	010021501127 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20510800 - GANJUWA	567,800.00	-	300,000.00	-
Daniya Ward (BSADP Hqs) Bauchi	010021501128 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20530200 - BAUCHI	5,000,000.00	-	4,000,000.00	-
Daniya Ward (BSADP Hqs) Bauchi	010021501129 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	20530200 - BAUCHI	2,900,000.00	-	1,500,000.00	-
Purchase of Agricultural Van	010021501102 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010106 - PURCHASE OF VANS	70421 - Agriculture	20530200 - BAUCHI	30,000,000.00	-	40,000,000.00	-
Purchase of Generator	010021501103 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	20530200 - BAUCHI	-	-	150,000.00	-

Purchase of Farm Implements and Equipments	010021501104 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20530200 - BAUCHI	200,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Agriculture Chemicals	010021501105 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - Agriculture	20530200 - BAUCHI	300,000,000.00	-	260,000,000.00	260,000,000.00
Purchase of Assorted Fertilizer	010021501106 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - Agriculture	20530200 - BAUCHI	64,600,000.00	-	45,350,000.00	45,350,000.00
Rehabilitation/Repairs of Agriculture Facilities	010021501107 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	150,000,000.00	3,742,605.00	35,000,000.00	35,000,000.00
Rehabilitation of Office Building	010021501108 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20530200 - BAUCHI	10,000,000.00	720,807.17	15,000,000.00	-
PURCHASE MOTOR CYCLES	010021501101 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23010104 - PURCHASE MOTOR CYCLES	70421 - Agriculture	20530200 - BAUCHI	2,560,000.00	-	500,000.00	-
PURCHASE OF MOTOR VEHICLES	010021501102 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	20530200 - BAUCHI	6,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	010021501103 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	20530200 - BAUCHI	-	-	5,500,000.00	-
PURCHASE OF COMPUTERS	010021501104 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	20530200 - BAUCHI	550,000.00	-	100,000.00	-
PURCHASE OF COMPUTER PRINTERS	010021501105 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	20530200 - BAUCHI	200,000.00	-	150,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES	010021501106 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	20530200 - BAUCHI	100,000.00	-	-	-
PURCHASE OF POWER GENERATING SET	010021501107 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	20530200 - BAUCHI	150,000.00	-	-	-
PURCHASE OF AGRICULTURAL EQUIPMENT	010021501108 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20530200 - BAUCHI	250,000.00	-	100,000.00	-
PURCHASE OF LIVESTOCKS	010021501109 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23010144 - PURCHASE OF LIVESTOCKS	70421 - Agriculture	20530200 - BAUCHI	-	-	1,000,000.00	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	010021501110 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	20530200 - BAUCHI	14,000,000.00	450,000.00	7,378,149.00	-
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	010021501111 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	2,000,000.00	-	900,000.00	-
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	010021501112 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70421 - Agriculture	20530200 - BAUCHI	2,500,000.00	-	1,000,000.00	-
REHABILITATION / REPAIRS - RESIDENTIAL BUILDING	010021501113 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - Agriculture	20530200 - BAUCHI	1,500,000.00	-	800,000.00	-

REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	010021501114 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20530200 - BAUCHI	-	-	1,200,000.00	-
REHABILITATION / REPAIRS - HOUSING	010021501115 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23030103 - REHABILITATION / REPAIRS - HOUSING	70421 - Agriculture	20530200 - BAUCHI	2,000,000.00	-	850,000.00	-
REHABILITATION / REPAIRS - ROADS	010021501116 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	20530200 - BAUCHI	1,000,000.00	-	2,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	010021501117 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20530200 - BAUCHI	-	-	500,000.00	-
REHABILITATION/REPAIRS OF BOUNDARIES	010021501118 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70421 - Agriculture	20530200 - BAUCHI	1,050,000.00	-	1,500,000.00	-
TREE PLANTING	010021501119 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23040101 - TREE PLANTING	70421 - Agriculture	20530200 - BAUCHI	2,300,000.00	-	1,000,000.00	-
EROSION & FLOOD CONTROL	010021501120 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23040102 - EROSION & FLOOD CONTROL	70421 - Agriculture	20530200 - BAUCHI	1,300,000.00	-	80,000.00	-
WATER POLLUTION PREVENTION & CONTROL	010021501121 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	23040105 - WATER POLLUTION PREVENTION & CONTROL	70421 - Agriculture	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
Purchase of Motor cycle	010021501101 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	23010104 - PURCHASE MOTOR CYCLES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	300,000.00	-	600,000.00	-
Purchase of Motor Vehicles	010021501102 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	3,000,000.00	-	10,000,000.00	-
Purchase of Office Furniture and fittings	010021501103 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	900,000.00	-	1,500,000.00	-
purchase of computer	010021501104 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	520,000.00	-	1,500,000.00	-
Construction/Provision of Road & Drainages	010021501105 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
Construction/provision of Office Buildings	010021501106 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Construction/Provision of Classroom Block	010021501107 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	16,000,000.00	-	10,000,000.00	-
Construction/provision of Conference Hall	010021501108 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	6,888,638.00	-	2,000,000.00	-
Construction/provision of Hostel	010021501109 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	-	1,086,435.00	-
Purchase of Motor Vehicle	130022001101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000,000.00	87,432,004.80	1,500,000,000.00	-

Purchase of Office Furniture and Fittings	130022001102 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,000,000.00	-	2,000,000.00	-
Purchase of Computers	130022001103 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	5,000,000.00	-
Construction / Provision of Office Buildings	130022001104 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	50,000,000.00	-	100,000,000.00	-
Bauchi State Investment Agency	130022001105 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	50,000,000.00	-
Bauchi State Agency for Sustainable Microfinance	130022001106 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	100,000,000.00	-
Bauchi Micro-Finance Bank	130022001107 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	30,000,000.00	-	40,000,000.00	-
Rehabilitation / Repairs of Office Buildings	130022001108 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	50,000,000.00	698,050.00	40,000,000.00	-
Computer Software Acquisition	130022001109 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	-
Purchase of Office Furniture and Fittings	130022001101 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,500,000.00	-	-	-
Purchase of Computers	130022001102 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,350,000.00	-	1,500,000.00	-
Purchase of Computer Printers	130022001103 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	200,000.00	-	92,088.00	-
Purchase of Photocopying Machine	130022001104 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	200,000.00	-	-	-
Construction / Provision of Office Buildings	130022001105 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	2,500,000.00	-	-	-
Rehabilitation / Repairs of Office Building	130022001106 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of Office Furniture and Fittings	130022001101 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	60,000,000.00	15,137,560.20	50,000,000.00	-
Purchase of Computers	130022001102 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	1,141,399.50	20,000,000.00	-
Purchase of Computer Printers	130022001103 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	8,000,000.00	2,193,000.00	18,000,000.00	-
Purchase of Photocopying Machines	130022001104 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	6,000,000.00	450,000.00	14,000,000.00	-
Purchase of Shredding Machines	130022001105 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	1,800,000.00	-	3,800,000.00	-
Purchase of Scanners	130022001106 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010118 - PURCHASE OF SCANNERS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	2,000,000.00	-	4,000,000.00	-

purchase of security equipment	130022001107 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	3,800,000.00	3,018,410.00	5,800,000.00	-
Purchase of Power Generating Set	130022001108 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	134,000.00	20,000,000.00	-
Construction of Sub-Treasuries	130022001109 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20542400 - STATE WIDE	25,000,000.00	-	55,000,000.00	-
Construction of IPSAS Project Office at Treasury Hqtrs	130022001110 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	10,000,000.00	-	30,000,000.00	-
IFMIS Project	130022001111 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	200,000,000.00	7,725,000.00	50,000,000.00	-
IPSAS Project	130022001112 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	50,000,000.00	-	20,000,000.00	-
Implementation of TSA Project	130022001113 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	40,000,000.00	-	50,000,000.00	-
Purchase and Acquisition of Land	130022001101 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010101 - PURCHASE / ACQUISITION OF LAND	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	15,000,000.00	-	10,000,000.00	-
Purchase of Motor Vehicles	130022001102 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	65,000,000.00	-	40,000,000.00	-
Purchase of Motor Cycles	130022001103 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	7,500,000.00	-	10,000,000.00	-
purchase of office furniture and fittings	130022001104 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-
purchase of library books & equipment	130022001105 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	-	-	5,000,000.00	-
Construction of Office Building in selected Areas in the State.	130022001106 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20542400 - STATE WIDE	-	-	5,000,000.00	-
construction of ICT infrastructures	130022001107 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	25,000,000.00	-	12,186,080.00	-
Rehabilitation / Repairs of Office Buildings	130022001108 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	30,000,000.00	-	50,000,000.00	-
research and development	130022001109 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	20,000,000.00	-	3,000,000.00	-
Computer Software Acquisition	130022001110 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	70,000,000.00	66,526,245.00	73,500,000.00	-
monitoring and evaluation	130022001111 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	3,627,840.00	-
anniversaries/celebrations	130022001112 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23050104 - ANNIVERSARIES/CELEBRATIONS	70112 - Financial and Fiscal Affairs	20530200 - BAUCHI	5,000,000.00	-	4,000,000.00	-
Acquisition of Mustapha Katagum Shopping Complex.	120022001101 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	110,000,000.00	-	-	-

Federal Mortgage Bank Loan - Housing Estate	120022001102 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	500,000,000.00	-	100,000,000.00	-
Loans for Purchase of Buses by Yankari Express	120022001103 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	200,000,000.00	-	100,000,000.00	100,000,000.00
Bauchi State Special Economic Zone (UNIDO)	120022001104 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
FREE ENTERPRISE ZONE (FreeTrade Zone)	120022001105 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	5,000,000.00	991,850.00	5,000,000.00	-
Export Promotion Villages (Zaki LGA)	120022001106 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20522000 - ZAKI	-	-	5,000,000.00	-
Bazamri PVC Tiles Company	120022001107 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	70,000,000.00	-	-	-
Bauchi Plastic Company (Dan Iya Ward)	120022001108 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	85,000,000.00	-	50,000,000.00	-
Kaura Modern Markets (Bauchi & Azare)	120022001109 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	70,000,000.00	-	50,000,000.00	-
Nigeria Agribusiness and Agro-Industrial Development	120022001110 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	57,000,000.00	1,637,100.00	50,000,000.00	-
Tomato Ppure Processing Company (Dass LGA)	120022001111 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530600 - DASS	15,500,000.00	-	5,000,000.00	-
Bauchi Dry Port	120022001112 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	87,750,000.00	15,305,000.00	52,750,000.00	-
Industrial Development Centre	120022001113 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	-	-	5,000,000.00	-
Abuja Plot	120022001114 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20542400 - STATE WIDE	12,850,000.00	-	-	-
Tambari Housing Unit, Infrastructure	120022001115 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	-	-	120,000,000.00	-
Recertification of Lagos Liaison Office	120022001116 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20542400 - STATE WIDE	175,000,000.00	-	-	-
Industrial Park	120022001117 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	-	-	7,000,000.00	-
AFRICAN CONTINENTAL FREE TRADE AREA AGREEMENT.	120022001118 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	-	-	20,000,000.00	-
Rehabilitation of Bauchi State Hotels Jama'are	120022001119 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	7,536,000.00	-	-	-
Rehabilitation/Repairs of Office Buildings (IBB Square)	120022001120 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	50,420,000.00	-	40,250,000.00	-
Research and Development	120022001121 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	2,826,000.00	-	2,500,000.00	-

computer software acquisition	120022001122 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	25,000,000.00	2,135,312.50	10,000,000.00	-
monitoring and evaluation	120022001123 - Growing the Private Sector	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	20530200 - BAUCHI	2,826,000.00	-	2,500,000.00	-
Purchase Motor Cycles/Bicycles	030022001101 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23010104 - PURCHASE MOTOR CYCLES	70487 - R&D Other Industries	20530200 - BAUCHI	299,000,000.00	3,000,000.00	50,000,000.00	50,000,000.00
purchase of industrial equipment	030022001102 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70487 - R&D Other Industries	20530200 - BAUCHI	125,000,000.00	-	100,000,000.00	100,000,000.00
Bank of Industry Loan	030022001103 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70487 - R&D Other Industries	20530200 - BAUCHI	250,000,000.00	-	250,000,000.00	250,000,000.00
Bank of Industry Matching Fund	030022001104 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70487 - R&D Other Industries	20530200 - BAUCHI	250,000,000.00	-	250,000,000.00	250,000,000.00
Bank of Industry Loan (NURTW Vehicle Loan COVID 19 Response)	030022001105 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70487 - R&D Other Industries	20542400 - STATE WIDE	250,000,000.00	-	250,000,000.00	250,000,000.00
Bank of Industry Loan (NURTW Vehicle Loan Matching Fund)	030022001106 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70487 - R&D Other Industries	20542400 - STATE WIDE	250,000,000.00	-	250,000,000.00	250,000,000.00
Alind Nigeria Limited- Right Issues (Dan Dango Ward)	030022001107 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70487 - R&D Other Industries	20530200 - BAUCHI	10,000,000.00	-	-	-
Superco Industries	030022001108 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70487 - R&D Other Industries	20530200 - BAUCHI	-	-	40,000,000.00	-
Traders and Artisan Associations (COVID 19 Response)	030022001109 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	500,000,000.00	-	250,000,000.00	250,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	030022001110 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	750,000,000.00	4,650,000.00	650,000,000.00	650,000,000.00
NEXIM Bank Export Loan	030022001111 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	500,000,000.00	-	250,000,000.00	250,000,000.00
Community Development Activities	030022001112 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	-	-	40,000,000.00	-
CBN MSMED Development Fund	030022001113 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	500,000,000.00	-	250,000,000.00	250,000,000.00

Economic Empowerment Window	030022001114 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20542400 - STATE WIDE	30,000,000.00	-	50,000,000.00	-
Co-operative Extension Services	030022001115 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20542400 - STATE WIDE	10,000,000.00	-	40,000,000.00	-
Shared Facility	030022001116 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	-	-	30,000,000.00	-
Entrepreneur Development Programme Equipment	030022001117 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	50,000,000.00	-	40,000,000.00	-
One Stop Shop	030022001118 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70487 - R&D Other Industries	20530200 - BAUCHI	-	-	5,000,000.00	-
Engaging Cooperative Societies for Environmental Sanitation	030022001119 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70487 - R&D Other Industries	20530200 - BAUCHI	90,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation / Repairs of Office Buildings	030022001120 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23030103 - REHABILITATION / REPAIRS - HOUSING	70487 - R&D Other Industries	20530200 - BAUCHI	10,000,000.00	2,850,000.00	20,000,000.00	-
monitoring and evaluation	030022001121 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70487 - R&D Other Industries	20530200 - BAUCHI	2,000,000.00	-	3,000,000.00	-
purchase / acquisition of land	140022801101 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010101 - PURCHASE / ACQUISITION OF LAND	70435 - Electricity	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	-
Purchase of Power Generating Set	140022801102 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	50,000,000.00	-	20,000,000.00	-
Purchase of Transformers and its accessories	140022801103 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	200,000,000.00	52,350,331.50	200,000,000.00	200,000,000.00
Purchase and Installation of Industrial Equipments (HEMEDI)	140022801104 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Purch. of Mat. and Tools for State Technology Incubation Centre	140022801105 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-

Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.	140022801106 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Electr. Extension and Re-Instil. of communities Across the State.	140022801107 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20542400 - STATE WIDE	200,000,000.00	-	300,000,000.00	300,000,000.00
Establishment of Science park	140022801108 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	-	-	23,000,000.00	-
Construction of Solar Power Generation.	140022801109 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	50,000,000.00	-	60,000,000.00	-
Electrification Projects	140022801110 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20530200 - BAUCHI	100,000,000.00	35,635,985.50	100,000,000.00	-
Electrification of Dembori, Sindagawo, Kesu, Wudil, Bure, Golo, Gula, Gagiro and Jamtari	140022801111 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20531300 - KIRFI	50,000,000.00	-	50,000,000.00	-
Rehabilitation and Repairs of Electrical Networks Across the State.	140022801112 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - Electricity	20542400 - STATE WIDE	50,000,000.00	-	50,000,000.00	-
Research on Science and Technology	140022801113 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70435 - Electricity	20530200 - BAUCHI	5,000,000.00	-	50,000,000.00	-
State Science and Technology Expo-starter park	140022801114 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70435 - Electricity	20530200 - BAUCHI	-	-	20,000,000.00	-
monitoring and evaluation	140022801115 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23050103 - MONITORING AND EVALUATION	70435 - Electricity	20530200 - BAUCHI	3,000,000.00	-	2,000,000.00	-
Land Compensation for the Permanent site of the proposed Oil & Gas Academy, Alkaleri	130023201101 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	-	-
Acquisition of the Mineral Concession (Gwana Limestone, Coal and Gypsum).	130023201102 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	50,000,000.00	-	-	-
Acquisition of Residual Mineral Mining Sites and formalization of ASMs Across the State	130023201103 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-

Acquisition and Formalization of the Strategic Minerals across the state (Exploratory Licence : Gold, Graphite and Kaolin)	130023201104 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	70,000,000.00	564,000.00	10,000,000.00	-
Acquisition Of Mineral Concession other than the World Class Minerals.	130023201105 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	6,324,000.00	10,000,000.00	-
Acquisition / Compensation for 20 hectares of Land for the proposed "Space Tech Hub"	130023201106 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	50,000,000.00	-	-	-
Purchase of Office Furniture and Fittings	130023201107 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	58,500,000.00	-	20,500,000.00	-
Purchase of Office Building	130023201108 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010102 - PURCHASE OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	30,000,000.00	-	-	-
Purchase of Photocopying Machine	130023201109 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	5,000,000.00	-	-	-
Purchase of Computers	130023201110 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010113 - PURCHASE OF COMPUTERS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	1,500,000.00	-	-	-
purchase of computer printers	130023201111 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010114 - PURCHASE OF COMPUTER PRINTERS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	5,500,000.00	-	-	-
Purchase of Shreding Machine	130023201112 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010117 - PURCHASE OF SHREDDING MACHINES	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	1,000,000.00	-	-	-
Purchase of Industrial Equipment	130023201113 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	1,500,000.00	-	-	-
Purchase of Power Generating Set	130023201114 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010119 - PURCHASE OF POWER GENERATING SET	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	5,000,000.00	-	-	-
Purchase of Library Books & Equipment	130023201115 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	4,000,000.00	-	500,000.00	-
Purchase of Surveying Equipment	130023201116 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	1,500,000.00	-	500,000.00	-

Purchase Industrial Equipments for Re-activation of Zalanga Crushing Plant.	130023201117 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	20510800 - GANJUWA	1,500,000.00	-	-	-
Petroleum Studies and Skills Acquisition Institute Alkaleri	130023201118 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70441 - State Support to Mining Resources other than mineral fuels	20530100 - ALKALERI	1,500,000,000.00	34,441,004.00	150,000,000.00	-
BAMSEL Take-off Grant	130023201119 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	200,000,000.00	-	50,000,000.00	-
Establishment of world standard Laboratory	130023201120 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	-	-
Construction of Perimeter fence, feeder road and Minimum Office requirement for the Proposed Space Tech Hub	130023201121 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	-	-
Counterpart Funding 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	130023201122 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	50,000,000.00	-	-	-
Geological Survey and Mapping of Mining Cadestral of Bauchi State	130023201123 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	300,000,000.00	-	-	-
Rehabilitation of Zalanga Crusher Plant	130023201124 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	20,000,000.00	-	-	-
Research Activities	130023201125 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	235,410,000.00	-	50,000,000.00	-
computer software acquisition	130023201126 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	10,000,000.00	-	3,000,000.00	-
Monitoring and Evaluation	130023201127 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	23050103 - MONITORING AND EVALUATION	70441 - State Support to Mining Resources other than mineral fuels	20530200 - BAUCHI	3,000,000.00	-	2,000,000.00	-
Purchase of 2no.VIO offices at Ringin-Gani, Toro	170023401101 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI	-	-	15,000,000.00	-
Upgrading of Material Testing Lab.	170023401102 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Heavy duty VIO patrol mortor cycles	170023401103 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI	-	-	15,000,000.00	-

Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	170023401104 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	20530200 - BAUCHI	-	-	50,000,000.00	-
Purchase of Fire Fighting Equipment	170023401105 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	50,000,000.00	3,500,000.00	50,000,000.00	-
Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	170023401106 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI	-	-	100,000,000.00	-
Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	170023401107 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70451 - Road Transport	20530200 - BAUCHI	-	-	20,000,000.00	-
Azare-Isawa-Giade-Kurba-Basirka(phase II)	170023401108 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20521200 - KATAGUM	500,000,000.00	-	989,456,724.00	-
Misau- Bulkachuwa - Udubo (Retention Balance)	170023401109 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20511400 - MISAU	1,000,000,000.00	696,996,643.06	6,804,080.98	-
Yelwan Duguri-Kumbala-Kundak-Burga	170023401110 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530100 - ALKALERI	2,000,000,000.00	1,291,779,865.85	3,227,718,181.99	3,227,718,181.99
Construction of Yalo to Gobirawa Road	170023401111 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530100 - ALKALERI	-	-	50,000,000.00	-
Darazo-Gabchiyari	170023401112 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20510500 - DARAZO	300,000,000.00	79,485,878.28	727,216,371.46	727,216,371.46
Dass-Bununu	170023401113 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20542400 - STATE WIDE	500,000,000.00	-	1,430,882,793.42	1,430,882,793.42
Sade - Akuyam Road (Retention Balance)	170023401114 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20542400 - STATE WIDE	200,000,000.00	-	10,384,603.67	-
Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	170023401115 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20542400 - STATE WIDE	400,000,000.00	-	873,303,843.94	873,303,843.94
Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	170023401116 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531800 - TORO	500,000,000.00	252,810,721.95	548,273,591.30	548,273,591.30
Construction of Bye-Passes Across the State	170023401117 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20542400 - STATE WIDE	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Katanga Warji Gwaram Road	170023401118 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530200 - BAUCHI	500,000,000.00	733,064,309.66	826,445,814.95	826,445,814.95
Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	170023401119 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20510800 - GANJUWA	200,000,000.00	-	2,303,764,428.00	2,303,764,428.00

Itas - Gadau	170023401120 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20521000 - ITAS GADAU	1,000,000,000.00	2,549,272,374.71	3,825,529,796.85	3,825,529,796.85
Bogoro - Lusa	170023401121 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530300 - BOGORO	750,000,000.00	733,064,309.66	1,496,893,908.83	1,439,893,908.83
Boi - Tapshin	170023401122 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531700 - T/BALEWA	750,000,000.00	733,064,309.66	1,110,891,146.63	1,110,891,146.63
Construction of Futuk Garfatu Kwaimawa - Maidadi Shagu - Lariski	170023401123 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530200 - BAUCHI	50,000,000.00	-	-	-
Dualization of Bauchi - Kano Road in Ningi Town	170023401124 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530200 - BAUCHI	50,000,000.00	-	300,000,000.00	300,000,000.00
Melandige - Kafin Larabawa Road	170023401125 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531300 - KIRFI	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Arinja (Bura Junction) Balma & Nasaru Township	170023401126 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20511500 - NINGI	500,000,000.00	690,469,060.98	611,094,475.62	611,094,475.62
Construction of Road Network Hajj Camp (Retention)	170023401127 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20530200 - BAUCHI	103,000,000.00	-	20,000,000.00	-
Soro - Miya Road	170023401128 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20510800 - GANJUWA	100,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Magama - Gumau - Gumau	170023401129 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531800 - TORO	-	-	1,000,000,000.00	1,000,000,000.00
Rimin Zayam - Polchi - Palama	170023401130 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531800 - TORO	-	-	1,000,000,000.00	1,000,000,000.00
Rishi - Tulu - Tama Road	170023401131 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20531800 - TORO	-	-	1,000,000,000.00	1,000,000,000.00
Charachara - Magwashi - Ragwan Latiya	170023401132 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20521200 - KATAGUM	-	-	500,000,000.00	500,000,000.00
Ningi - Bura Road	170023401133 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	20521200 - KATAGUM	-	-	50,000,000.00	-
Rehabilitation/Repairs of Govt. qtrs across the state	170023401134 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20542400 - STATE WIDE	-	-	300,000,000.00	-
Rehabilitation of BAHA Guest House	170023401135 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-

Rehabilitation of Ramat House	170023401136 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20530200 - BAUCHI	20,000,000.00	-	20,000,000.00	-
Upgrading of VIP5	170023401137 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20530200 - BAUCHI	-	-	150,000,000.00	-
Renovation of Deputy Governor's Office	170023401138 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI	-	-	50,000,000.00	-
Rehab. of Governor's Lodge Azare	170023401139 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	20521200 - KATAGUM	-	-	50,000,000.00	-
Rehab. of Udubo - Gamawa Road	170023401140 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20520700 - GAMAWA	1,000,000,000.00	-	516,993,210.00	516,993,210.00
Reh. of Marraban Miya-Miya - Warji Road	170023401141 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20510800 - GANJUWA	300,000,000.00	-	300,000,000.00	300,000,000.00
Reh. of Yashi - Yuli	170023401142 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20530100 - ALKALERI	1,000,000,000.00	-	-	-
Rehabilitation of Washout at Jalam	170023401143 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20530200 - BAUCHI	200,000,000.00	-	4,524,600.00	-
Const. and Provision of Erosion and Flood Control Infrastructures Across the State.	170023401143 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	20542400 - STATE WIDE	-	-	500,000,000.00	-
monitoring and evaluation	170023401144 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23050103 - MONITORING AND EVALUATION	70451 - Road Transport	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Purchase (OFFICIAL VEHICLE FOR DG TOYOTA PRADO JEEP	170023401101 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI	-	-	36,000,000.00	-
PURCHASE TOYOTA CAMRY (SALOON FOR MGT STAFF 4 NOS)	170023401102 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI	-	-	72,000,000.00	-
PURCHASE OF POWER BIKES (10 NCS)	170023401103 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010104 - PURCHASE MOTOR CYCLES	70451 - Road Transport	20530200 - BAUCHI	15,000,000.00	-	20,000,000.00	-
PURCHASE OF 18 SEATER (BUS 15 NoS)	170023401104 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010108 - PURCHASE OF BUSES	70451 - Road Transport	20530200 - BAUCHI	15,000,000.00	-	20,000,000.00	-
PURCHASE OF PATROL VEHICLES JAC.	170023401105 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	20530200 - BAUCHI	-	-	100,000,000.00	-
PURCHASE OF PEOGEOUT 307 WAGON FOR ENFORCEMENT 5 No.	170023401106 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI	-	-	36,500,000.00	-

PURCHASE OF TOWING VAN 2 Nos. (10-20 TONS)	170023401107 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	20530200 - BAUCHI	-	-	28,000,000.00	-
PURCHASE OF HEAVY VEH. TOWING TRUCKS WITH CRANES 30+TONS	170023401108 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	20530200 - BAUCHI	-	-	32,000,000.00	-
PURCHASE OF AMBLANCE 1 No.	170023401109 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	20530200 - BAUCHI	-	-	17,000,000.00	-
PURCHASE OF OFFICE FURNITURES	170023401110 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	20530200 - BAUCHI	14,000,000.00	-	30,000,000.00	-
PURCHASE OF COMPUTERS	170023401111 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	20530200 - BAUCHI	15,967,800.00	-	20,000,000.00	-
PURCHASE OF COMPUTER PRINTERS	170023401112 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	20530200 - BAUCHI	3,000,000.00	-	5,000,000.00	-
PURCHASE OF PRINTING MACHINES	170023401113 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	20530200 - BAUCHI	3,000,000.00	-	5,000,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES	170023401114 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - Road Transport	20530200 - BAUCHI	3,000,000.00	-	3,000,000.00	-
PURCHASE OF SCANNERS	170023401115 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010118 - PURCHASE OF SCANNERS	70451 - Road Transport	20530200 - BAUCHI	1,000,000.00	-	3,000,000.00	-
PURCHASE OF POWER GEGERATING SET (75 KBA)	170023401116 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	20530200 - BAUCHI	5,000,000.00	-	7,500,000.00	-
PURCHASE OF SECURITY EQUIPMENT	170023401117 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	-
PURCHASE OF INDUSTRIAL EQUIT. (MOTORISED BARRICADES 10 NOS)	170023401118 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	17,000,000.00	-	20,000,000.00	-
PROCUREMENT & INSTALATION OF VEHICLE TRACERS	170023401119 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	3,500,000.00	-	30,000,000.00	-
PURCHASE OF CAMERA & TEARGAS FOR SELF-DEFENCE	170023401120 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	1,000,000.00	-	5,000,000.00	-
PROC. OF UNIF. KITS FOR 250 CADETS/MARSHALS (2 PAIRS)	170023401121 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70451 - Road Transport	20530200 - BAUCHI	10,000,000.00	4,962,000.00	30,000,000.00	-
PURCHASE OF MUSICAL INSTRUMENTS	170023401122 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010149 - PURCHASE OF MUSICAL INSTRUMENTS	70451 - Road Transport	20530200 - BAUCHI	15,000,000.00	-	20,000,000.00	-

CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS PERM. SITE	170023401123 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	20530200 - BAUCHI	-	-	50,000,000.00	-
CONSTRUCTION OF ICT INFRASTRUCTURES	170023401124 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - Road Transport	20530200 - BAUCHI	5,000,000.00	-	30,000,000.00	-
COMPUTER SOFTWARE ACQUISITION	170023401125 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - Road Transport	20530200 - BAUCHI	2,000,000.00	-	20,000,000.00	-
MONITORING AND EVALUATION	170023401126 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23050103 - MONITORING AND EVALUATION	70451 - Road Transport	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	-
Purchase of Game Viewing Trucks	130023601101 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	20530100 - ALKALERI	-	-	100,000,000.00	100,000,000.00
Provision of Electricity (Solar Power)	130023601103 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - General Personnel Services	20530100 - ALKALERI	20,000,000.00	-	70,000,000.00	-
Construction of outpost station in 13 location (6 room each)	130023601104 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - General Personnel Services	20530100 - ALKALERI	12,000,000.00	-	20,000,000.00	-
Improvement of Lame Bura Game Reserve	130023601105 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - General Personnel Services	20531800 - TORO	15,000,000.00	-	25,000,000.00	25,000,000.00
Rebuilding of Museum	130023601106 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	25,000,000.00	789,750.00	237,712,464.02	237,712,464.02
Renovation of Abubakar Tafawa Balewa Tomb complex	130023601107 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	31,260,940.00	31,260,940.00
Renovation Open Air Theater	130023601108 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	-	-	10,000,000.00	10,000,000.00
Construction of Earth Dams at Sumu Park	130023601109 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20510800 - GANJUWA	10,000,000.00	-	20,000,000.00	20,000,000.00
Extension of holding area Sumu Park (41km2)	130023601110 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20542400 - STATE WIDE	10,524,560.00	-	15,524,560.00	15,524,560.00
Renovation of Government Lodge	130023601111 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20530200 - BAUCHI	50,000,000.00	-	-	-
Rehabilitation/Repair Boundaries	130023601112 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70131 - General Personnel Services	20530200 - BAUCHI	-	-	5,000,000.00	5,000,000.00
Tree Planting	130023601113 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23040101 - TREE PLANTING	70131 - General Personnel Services	20530200 - BAUCHI	-	-	15,000,000.00	15,000,000.00

Research and Development	130023601114 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	10,000,000.00
Anniversaries/Celebration	130023601116 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - General Personnel Services	20530200 - BAUCHI	25,000,000.00	2,918,750.00	10,000,000.00	10,000,000.00
Purchase of Plants and Generators	130023601117 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	20530200 - BAUCHI	-	-	20,000,000.00	20,000,000.00
Rehabilitation of Residence at Yankari Game Reserve	130023601118 - Reform of Government and Governance (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	20510800 - GANJUWA	-	-	20,000,000.00	20,000,000.00
Purchase of Office Furniture and Fittings	130023801101 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	5,000,000.00	-
Purchase of Computers	130023801102 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of Computer Printer	130023801103 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	2,000,000.00	-
purchase of photocopying machines	130023801104 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	5,000,000.00	-
purchase of shredding machines	130023801105 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23010117 - PURCHASE OF SHREDDING MACHINES	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	-	1,000,000.00	-
Construction / Provision of Office Buildings	130023801106 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	100,000,000.00	-	30,000,000.00	-
YESSO	130023801107 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	10,000,000.00	-	8,000,000.00	-
Community and Social Development Project	130023801108 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	306,000,000.00	-	-	-
Community and Social Development Project (cf)	130023801109 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	-
CARES Project (CSDA)	130023801110 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	462,000,000.00	-	562,200,000.00	-
CARES Project Coordination (CF)	130023801111 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	155,000,000.00	2,497,500.00	30,000,000.00	-
Integrated Project (IBSIP)	130023801112 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	95,000,000.00	-	-	-

Rehabilitation / Repairs of Office Buildings	130023801113 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	4,000,000.00	-	3,500,000.00	-
Computer Software Acquisition	130023801114 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	5,600,000.00	-	5,000,000.00	-
Monitoring & Evaluation	130023801115 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	8,500,000.00	-	8,000,000.00	-
State Research Institute Development	130023801116 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	6,000,000.00	-	5,000,000.00	-
Review of 1st Implementation Plan	130023801117 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	9,200,000.00	-	10,000,000.00	-
Website and Server	130023801118 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	6,000,000.00	-	4,000,000.00	-
Bauchi State Strategic Plan of Action (2019 - 2024)	130023801119 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	20,000,000.00	4,634,000.00	21,000,000.00	-
UNICEF Support Co-ordination	130023801120 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	20530200 - BAUCHI	-	15,000,000.00	40,000,000.00	-
Construction and prov. of Water Facilities Across the State	160025201101 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	50,000,000.00	-
Construction of Small Earth Dams One (1) in each	160025201102 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	50,000,000.00	-
Capacity Building/workshop on Intergrated Water Resources Mgt.	160025201103 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	10,000,000.00	-
Construction/provision and Development of 50 Hectres of	160025201104 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	20,000,000.00	-	60,000,000.00	-
Construction and Development of 50 Hectres of Gyayin Irrigation	160025201105 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	20,000,000.00	-	60,000,000.00	-
Construction/provision and Development of 50 Hectres of	160025201106 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	20,000,000.00	-	60,000,000.00	-
Development of Irrigation Project Scheme across the State	160025201107 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	100,000,000.00	100,000,000.00
Rehabilitation of Water Facilities control by the Ministry across the State	160025201108 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	50,000.00	150,000,000.00	150,000,000.00

Rehabilitation of Mini Dams	160025201109 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	-	-	50,000,000.00	-
Rehabilitation/Repairs of three (3) Zonal Irrigation Office Building	160025201110 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20542400 - STATE WIDE	-	-	10,000,000.00	-
Research and Dev. (review of Bauchi State Water policy,	160025201111 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20530200 - BAUCHI	-	-	2,000,000.00	-
Monitoring and Evaluation	160025201112 - Water Ways (General)	025200100100 - MINISTRY OF WATER RESOURCES	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	20530200 - BAUCHI	2,500,000.00	-	5,000,000.00	-
PURCHASE OF DRILLING RIG	160025201101 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23010107 - PURCHASE OF TRUCKS	70631 - Water Supply	20530200 - BAUCHI	50,000,000.00	-	-	-
Purchase of Water Facil. and Equip. for Gubi Dam (NUWRSP3)	160025201102 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - Water Supply	20530200 - BAUCHI	250,000,000.00	-	100,000,000.00	100,000,000.00
Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)	160025201103 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - Water Supply	20530200 - BAUCHI	1,818,181,818.18	1,816,363,636.36	-	-
Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	160025201104 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - Water Supply	20530200 - BAUCHI	181,818,181.82	-	100,000,000.00	100,000,000.00
Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	160025201105 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20542400 - STATE WIDE	150,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Rehab. and Expansion of Alkali Water Supply Scheme	160025201106 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530100 - ALKALERI	150,000,000.00	-	-	-
Rehab. and Expansion of Yelwan Duguri Water Supply Scheme	160025201107 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530100 - ALKALERI	110,000,000.00	-	-	-
Rehab. and Expansion of Ningi Water Supply Scheme	160025201108 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20511500 - NINGI	100,000,000.00	-	-	-
Rehab. and Expansion of Gamawa Water Supply Scheme	160025201109 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20520700 - GAMAWA	75,000,000.00	-	-	-
Rehab. and Expansion of Kafin Madaki Water Supply Scheme	160025201110 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20510800 - GANJUWA	65,000,000.00	-	-	-
Rehabilitation and Expansion of Water Facilites within Bauchi Metropolis (NUWRSP3)	160025201111 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	1,818,181,818.18	1,816,363,636.36	100,000,000.00	-
Rehabilitation and Expansion of Water Facilites within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	160025201112 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	181,818,181.82	-	120,000,000.00	120,000,000.00

Rehabilitation of Boreholes in Azare/Jama'are Water Scheme	160025201113 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	350,000,000.00	-	200,000,000.00	200,000,000.00
Repairs of Leakages	160025201114 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	30,000,000.00	-	-	-
Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)	160025201115 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	18,181,818.18	18,163,636.36	-	-
Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)(counterpart)	160025201116 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	1,818,181.80	-	2,000,000.00	2,000,000.00
REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)	160025201117 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	20530200 - BAUCHI	9,090,909.09	9,081,818.18	-	-
REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F	160025201118 - Water Ways (General)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	20530200 - BAUCHI	909,090.91	-	909,090.91	-
Purchase of two Trucks	160025201101 - Water Ways (General)	025200300100 - RUWASSA	23010107 - PURCHASE OF TRUCKS	70631 - Water Supply	20530200 - BAUCHI	50,000,000.00	-	100,000,000.00	-
Purchase of a Sets of complete fleet of drilling equipment	160025201102 - Water Ways (General)	025200300100 - RUWASSA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	-
PROVISION OF 5 HAND PUMP FITTED BOREHOLES AND 1 SOLAR POWERED SCHEME ACROSS THE STATE	160025201103 - Water Ways (General)	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	280,350,000.00	-	100,000,000.00	100,000,000.00
Inclusive Basic Service Delivery and Likelihood Empowerment Intergrated Programme (IBSDLEIP) AfDB	160025201104 - Water Ways (General)	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	1,500,000,000.00	450,000,000.00	500,000,000.00	500,000,000.00
SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN) UNICEF	160025201105 - Water Ways (General)	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	800,000,000.00	16,000,000.00	150,000,000.00	150,000,000.00
SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN) Counterpart Funding	160025201106 - Water Ways (General)	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	350,000,000.00	80,000,000.00	100,000,000.00	100,000,000.00
Strenthening WASH Service Delivery in 3 LGA s of the State Water Aid Nigeria	160025201107 - Water Ways (General)	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20542400 - STATE WIDE	120,000,000.00	25,914,011.00	90,000,000.00	-
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	160025201108 - Water Ways (General)	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN) Counterpart Funding	160025201109 - Water Ways (General)	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	150,000,000.00	-	50,000,000.00	-

Construction of 5 Mini Solar Scheme in Markets/Parks in some Selected Areas within the State.	160025201110 - Water Ways (General)	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	71,500,000.00	-	50,000,000.00	-
CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. Across the State.	160025201111 - Water Ways (General)	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	20530200 - BAUCHI	115,700,000.00	-	50,000,000.00	-
Monitoring and Evaluation	160025201112 - Water Ways (General)	025200300100 - RUWASSA	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-
purchase / acquisition of landed Property	060025601101 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	-	-	50,000,000.00	-
purchase of office furniture and fittings	060025601102 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	20530200 - BAUCHI	-	-	35,000,000.00	-
purchase of computers	060025601103 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	20530200 - BAUCHI	-	-	7,000,000.00	-
Purchase of Improved Efficient Cooking Stoves	060025601104 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70611 - Housing Development	20530200 - BAUCHI	10,749,000.00	-	10,749,000.00	-
Construction of Office Building	060025601105 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Construction and Re-modling of Governor's Lodge Abuja (including finishing)	060025601106 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	20530200 - BAUCHI	380,000,000.00	374,445,530.00	100,000,000.00	100,000,000.00
Identification & Construction of Waste Disposal Sites across the state	060025601107 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	20530200 - BAUCHI	10,000,000.00	-	15,000,000.00	-
Recycling plant	060025601108 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	32,550,000.00	-	42,000,000.00	-
Ecological Fund	060025601109 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	-
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project (5% Counterpart Funding)	060025601110 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	-	-	50,000,000.00	-
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	060025601111 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	-	-	1,000,000,000.00	1,000,000,000.00
construction of 1,443 Houses Across the State (including infrastructure)	060025601112 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	6,000,000,000.00	8,392,984,671.93	377,000,000.00	-
Provision of Infrastructure within the 1,443 Housing Units across the six(6)Emirates of the State.	060025601113 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	-	-	100,000,000.00	-
Construction of 3 Arms Estate at Old Airport GRA Bauchi	060025601114 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	2,800,000,000.00	-	2,400,000,000.00	-
Rehabilitation and Repairs Office	060025601115 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20530200 - BAUCHI	-	-	100,000,000.00	-

Renovation and Furnishing of Bauchi State Lodge at Abuja	060025601116 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20530200 - BAUCHI	350,000,000.00	350,000,000.00	250,000,000.00	-
Renovation and Expansion of Government House Bauchi	060025601117 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	20530200 - BAUCHI	5,020,500,000.00	4,498,014,360.50	3,500,000,000.00	-
Tree Planting Campaign State Wide	060025601118 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23040101 - TREE PLANTING	70611 - Housing Development	20542400 - STATE WIDE	13,000,000.00	4,854,750.00	20,000,000.00	-
Nursery rehabilitation/seedlings production	060025601119 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23040101 - TREE PLANTING	70611 - Housing Development	20530200 - BAUCHI	7,000,000.00	-	20,000,000.00	-
Establishment of Plantations	060025601120 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23040101 - TREE PLANTING	70611 - Housing Development	20530200 - BAUCHI	4,000,000.00	-	50,000,000.00	-
Gully Erosion Control Across the State	060025601121 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	20542400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00
Advocacy and Construction of Public Toilets Dass, Toro and Alkali	060025601122 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70611 - Housing Development	20542400 - STATE WIDE	1,500,000.00	-	3,000,000.00	-
Advocacy and Construction of Public Toilets Azare, Jama'are, Gamawa and Zaki	060025601123 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70611 - Housing Development	20542400 - STATE WIDE	1,500,000.00	-	3,000,000.00	-
Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	060025601124 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70611 - Housing Development	20542400 - STATE WIDE	1,500,000.00	-	3,000,000.00	-
Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	060025601125 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	20542400 - STATE WIDE	1,500,000.00	-	-	-
monitoring and evaluation	060025601127 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	20530200 - BAUCHI	-	-	5,000,000.00	-
ANNIVERSARIES/CELEBRATIONS	060025601128 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - Housing Development	20530200 - BAUCHI	5,000,000.00	-	10,000,000.00	-
Social Housing Scheme	060025601129 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	-	-	2,000,000,000.00	-
PURCHASE / ACQUISITION OF LAND	090025601101 - Environmental Improvement (General)	025300200100 - BASEPA	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - Waste Management	20530200 - BAUCHI	44,000,000.00	-	30,000,000.00	30,000,000.00
PURCHASE OF TRUCKS	090025601102 - Environmental Improvement (General)	025300200100 - BASEPA	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	72,857,142.86	-	70,000,000.00	70,000,000.00
PURCHASE OF TRUCKS	090025601103 - Environmental Improvement (General)	025300200100 - BASEPA	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	-	-	24,000,000.00	24,000,000.00
PURCHASE OF TRUCKS	090025601104 - Environmental Improvement (General)	025300200100 - BASEPA	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	-	-	50,000,000.00	50,000,000.00
PURCHASE OF TRUCKS	090025601105 - Environmental Improvement (General)	025300200100 - BASEPA	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	-

PURCHASE OF TRUCKS	090025601106 - Environmental Improvement (General)	025300200100 - BASEPA	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	20530200 - BAUCHI	12,000,000.00	-	12,000,000.00	-
PURCHASE OF MOTOR VEHICLES	090025601107 - Environmental Improvement (General)	025300200100 - BASEPA	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - Waste Management	20530200 - BAUCHI	50,000,000.00	370,500.00	20,000,000.00	20,000,000.00
PURCHASE OF POWER GENERATING SET	090025601108 - Environmental Improvement (General)	025300200100 - BASEPA	23010119 - PURCHASE OF POWER GENERATING SET	70511 - Waste Management	20530200 - BAUCHI	-	-	3,000,000.00	3,000,000.00
COMPUTERS	090025601109 - Environmental Improvement (General)	025300200100 - BASEPA	23010113 - PURCHASE OF COMPUTERS	70511 - Waste Management	20530200 - BAUCHI	-	-	1,500,000.00	1,500,000.00
PURCHASE OF COMPUTER PRINTERS	090025601110 - Environmental Improvement (General)	025300200100 - BASEPA	23010114 - PURCHASE OF COMPUTER PRINTERS	70511 - Waste Management	20530200 - BAUCHI	-	-	500,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES	090025601111 - Environmental Improvement (General)	025300200100 - BASEPA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70511 - Waste Management	20530200 - BAUCHI	-	-	750,000.00	-
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	090025601112 - Environmental Improvement (General)	025300200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70511 - Waste Management	20530200 - BAUCHI	6,000,000.00	332,800.00	12,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	090025601113 - Environmental Improvement (General)	025300200100 - BASEPA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	20542400 - STATE WIDE	44,000,000.00	-	20,000,000.00	20,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	090025601114 - Environmental Improvement (General)	025300200100 - BASEPA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	20542400 - STATE WIDE	18,000,000.00	-	18,000,000.00	18,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	090025601115 - Environmental Improvement (General)	025300200100 - BASEPA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	20542400 - STATE WIDE	-	-	10,000,000.00	10,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	090025601116 - Environmental Improvement (General)	025300200100 - BASEPA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - Waste Management	20542400 - STATE WIDE	12,000,000.00	-	12,000,000.00	12,000,000.00
CONSERVATION	090025601117 - Environmental Improvement (General)	025300200100 - BASEPA	23040103 - WILDLIFE CONSERVATION	70511 - Waste Management	20542400 - STATE WIDE	-	-	30,000,000.00	30,000,000.00
EROSION & FLOOD CONTROL	090025601118 - Environmental Improvement (General)	025300200100 - BASEPA	23040102 - EROSION & FLOOD CONTROL	70511 - Waste Management	20542400 - STATE WIDE	12,000,000.00	-	-	-
Cheledi Erosion Control Project	090025601119 - Environmental Improvement (General)	025300200100 - BASEPA	23040102 - EROSION & FLOOD CONTROL	70511 - Waste Management	20542400 - STATE WIDE	-	-	50,000,000.00	-
INDUSTRIAL POLLUTION PREVENTION & CONTROL	090025601120 - Environmental Improvement (General)	025300200100 - BASEPA	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	20542400 - STATE WIDE	400,000,000.00	86,822,148.00	150,000,000.00	150,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	090025601121 - Environmental Improvement (General)	025300200100 - BASEPA	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	20542400 - STATE WIDE	24,000,000.00	505,500.00	24,000,000.00	24,000,000.00
WATER POLLUTION PREVENTION & CONTROL	090025601122 - Environmental Improvement (General)	025300200100 - BASEPA	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - Waste Management	20530200 - BAUCHI	3,000,000.00	-	3,000,000.00	-
Research and Development	090025601123 - Environmental Improvement (General)	025300200100 - BASEPA	23050101 - RESEARCH AND DEVELOPMENT	70511 - Waste Management	20530200 - BAUCHI	12,000,000.00	-	18,000,000.00	-

Purchase of Land for Grazing Reserve	090026001101 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	-	-	50,000,000.00	-
Compensation and Acquisition of Lands for Schools and \public facilities	090026001102 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	348,000,000.00	5,835,800.00	100,000,000.00	100,000,000.00
Sites and Services for Old Airport (Counterpart Funding for PPP)	090026001103 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	250,000,000.00	-	100,000,000.00	100,000,000.00
Sites and Services for 2 districts (Counterpart Funding for PPP)	090026001104 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	500,000,000.00	-	100,000,000.00	100,000,000.00
Urban Renewal/plan for Bauchi, Azare, Alkali, Ningi, Misau, Tilde/Narabi	090026001105 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20542400 - STATE WIDE	200,000,000.00	-	100,000,000.00	100,000,000.00
Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	090026001106 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	500,000,000.00	-	100,000,000.00	100,000,000.00
Land Compensation for Urban Motor Parks and District markets	090026001107 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	150,000,000.00	-	100,000,000.00	100,000,000.00
Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	090026001108 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	180,038,730.27	-	50,000,000.00	-
Land Compensation for Federal projects	090026001109 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20530200 - BAUCHI	1,000,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Furnitures and Fittings	090026001110 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	20530200 - BAUCHI	5,000,000.00	-	15,000,000.00	-
PURCHASE OF COMPUTERS PRINTERS	090026001111 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	20530200 - BAUCHI	2,000,000.00	-	10,000,000.00	-
Purchase of Survey Equipments	090026001112 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	20530200 - BAUCHI	55,000,000.00	-	60,000,000.00	60,000,000.00
BAGIS Upgrade (Counterpart funding for PPP)	090026001113 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	400,000,000.00	-	100,000,000.00	100,000,000.00
Mapping DLI-5 (SF-TAS)	090026001114 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	300,000,000.00	-	30,000,000.00	-
Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	090026001115 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	20530200 - BAUCHI	90,000,000.00	-	20,000,000.00	-
Redefining all Boundaries of Forest Reserve within the State.	090026001116 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	20530200 - BAUCHI	-	-	50,000,000.00	-
Rehabilitation and Repairs of Office Buildings	090026001117 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	20530200 - BAUCHI	45,000,000.00	-	50,000,000.00	-
monitoring and evaluation	090026001118 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-

Purchase of Two (2) motor vehicles	130032601101 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	120,000,000.00	-	150,000,000.00	-
Purchase of Trucks (1 Hilux)	130032601102 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010107 - PURCHASE OF TRUCKS	70331 - Justice & Law Courts	20530200 - BAUCHI	25,000,000.00	-	22,000,000.00	-
Purchase of Buses (1 Bus)	130032601103 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	20530200 - BAUCHI	25,500,000.00	-	21,500,000.00	-
Purchase of office furniture and fittings	130032601104 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	25,000,000.00	-	20,000,000.00	-
Purchase of Ten (10) Computers	130032601105 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	1,500,000.00	-	5,000,000.00	-
Purchase of Three (3) Computer Printers	130032601106 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	700,000.00	-	1,500,000.00	-
Purchase of Three (3) photocopying Machines	130032601107 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20530200 - BAUCHI	1,500,000.00	-	1,500,000.00	-
Purchase of power generating set (60 KVA)	130032601108 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	20530200 - BAUCHI	7,000,000.00	-	10,000,000.00	-
Purchase of Recreational Facilities	130032601109 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	4,000,000.00	-
rehabilitation / repairs of residential building	130032601110 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	20530200 - BAUCHI	5,000,000.00	-	3,000,000.00	-
Rehabilitation/Repairs of Office Building	130032601112 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	26,000,000.00	-	20,000,000.00	-
Purchase of Motor Cycles	130032601113 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010104 - PURCHASE MOTOR CYCLES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	350,000.00	-
Purchase of Van	130032601114 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchas of Shreding Machine	130032601115 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	500,000.00	-
Purchase of Scanners	130032601116 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	500,000.00	-
Construction/Provision of Water Facilities	130032601117 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	3,000,000.00	-
Construction/Provision of Libraries	130032601118 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	3,000,000.00	-
Construction/Provision of Infrastructures	130032601119 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	50,000,000.00	-

Monitoring and Evaluation	130032601120 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23050103 - MONITORING AND EVALUATION	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	1,000,000.00	-
Margin for Increases in Costs	130032601121 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	3,000,000.00	-
Purchase of Motor Vehicles to High Court Judges	130032601101 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Purchase of Motor Vehicles to DCRs & Directors	130032601102 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	30,000,000.00	-	50,000,000.00	-
Purchase of Hilux	130032601103 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010107 - PURCHASE OF TRUCKS	70331 - Justice & Law Courts	20530200 - BAUCHI	40,000,000.00	-	25,000,000.00	-
Purchase of Buses	130032601104 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	20530200 - BAUCHI	58,000,000.00	-	30,000,000.00	-
Purchase of Vehicles to Magistrates	130032601105 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	70,000,000.00	-	70,000,000.00	-
Purchase of Computers	130032601106 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-
Purchase of Computers Printers	130032601107 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Purchase of Offices Chairs	130032601108 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	75,000,000.00	-	30,000,000.00	-
Purchase of Offices Tables	130032601109 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	10,000,000.00	-
Purchase of Office File Cabinet TV etc	130032601110 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	10,000,000.00	-
Purch. of Photocopy Machines	130032601111 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20530200 - BAUCHI	5,000,000.00	-	20,000,000.00	-
Purchase of Photocopy Machines at Misau Zonal Office	130032601112 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20511400 - MISAU	3,500,000.00	-	-	-
Purchase of Photocopy Machines at Katagum Zonal Office	130032601113 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	20521200 - KATAGUM	5,000,000.00	-	-	-
Purchase of Generating Set for New Judges	130032601114 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	20530200 - BAUCHI	50,000,000.00	-	40,000,000.00	-
Purchase of recreational facilities at Headquarters Bauchi	130032601115 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70331 - Justice & Law Courts	20530200 - BAUCHI	13,000,000.00	-	13,000,000.00	-
Construction of High Courts	130032601116 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	35,000,000.00	-	35,000,000.00	-

Construction of Magistrate Courts Across the State.	130032601117 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	350,000,000.00	-	150,000,000.00	-
Const. of Magistrate Residential Buildings	130032601118 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	40,000,000.00	-	50,000,000.00	-
Construction of residential/Court building Giade	130032601119 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	20520900 - GIADE	25,000,000.00	-	-	-
Construction of residential/Court building Shira	130032601120 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	20521600 - SHIRA	25,000,000.00	-	-	-
Const/. of Boreholes at the Resident of Judges & Water Facilities at HQTRS.	130032601121 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-
Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residents.	130032601122 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Judicial Projects	130032601123 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	20530200 - BAUCHI	75,000,000.00	-	50,000,000.00	-
Rehabilitation/Repairs of Court Buildings Across the State.	130032601124 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	50,000,000.00	-	100,000,000.00	-
Repairs of Court Building/Rehabilitation within Central Zone Misau	130032601125 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	30,000,000.00	-	-	-
Repairs of Court Building/Rehabilitation within Northern Zone Azare	130032601126 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20542400 - STATE WIDE	20,000,000.00	-	-	-
Purchase of Computers	130032601101 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	1,500,000.00	-	1,500,000.00	-
Purchase of Photocopying Machines	130032601102 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Justice & Law Courts	20530200 - BAUCHI	2,800,000.00	-	2,800,000.00	-
Purchase of Generator for CR, DCR and Kadis in Bauchi LGA	#N/A	031805300100 - SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	30,000,000.00	-
Constr. of Sharia Court of Appeal Complex in Bauchi LGA	130032601103 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	300,000,000.00	-	500,000,000.00	-
Constr. Of Shariah Court Angwan Jaki Bauchi, Bauchi LGA	130032601104 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	53,000,000.00	-	53,000,000.00	-
Construction of Two (2) Shariah Courts in Giade	130032601105 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20520900 - GIADE	80,000,000.00	-	50,000,000.00	-
Construction of Lower Shariah Court Beli. Shira LGA	130032601106 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20521600 - SHIRA	40,000,000.00	-	40,000,000.00	-

Construction of Upper Shariah Court Warji, Warji LGA	130032601107 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20511900 - WARJI	40,000,000.00	-	40,000,000.00	-
Construction of Lower Shariah Court Gadau, Itas Gadau LGA	130032601108 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20521000 - ITAS GADAU	40,000,000.00	-	40,000,000.00	-
Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	130032601109 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	42,000,000.00	2,000,000.00	42,000,000.00	-
Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	130032601110 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530100 - ALKALERI	15,000,000.00	-	15,000,000.00	-
Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	130032601111 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20530600 - DASS	30,000,000.00	-	30,000,000.00	-
Rehabilitation/Repairs of Lower Shariah Court Nasarawa, KTG LGA	130032601112 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20521200 - KATAGUM	15,000,000.00	-	15,000,000.00	-
Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	130032601113 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20520700 - GAMAWA	15,000,000.00	-	15,000,000.00	-
Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	130032601114 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	20511400 - MISAU	30,000,000.00	-	30,000,000.00	-
Purchase of Library Books & Equipment	130032601115 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	20530200 - BAUCHI	1,700,000.00	-	1,700,000.00	-
Purchase of Motor Vehicles	130032601116 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	150,000,000.00	-
Purchase of Hilux	130032601117 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	30,000,000.00	-
Purchase of Office Furniture	130032601118 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	15,000,000.00	-
Construction of Boreholes	130032601119 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	10,000,000.00	-
Purchase of Furniture and Fittings	130032601101 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	20530200 - BAUCHI	-	-	15,000,000.00	-
Purchase of Computers	130032601102 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	20530200 - BAUCHI	3,500,000.00	-	5,000,000.00	-
Purchase of library books & equipment	130032601103 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	20530200 - BAUCHI	10,000,000.00	-	7,000,000.00	-
Construction of Office Building (Azare)	130032601104 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	20521200 - KATAGUM	5,000,000.00	-	8,000,000.00	-

Purchase and Acquisition of Land/compensation(for parks/Markets)	060045801101 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	20530200 - BAUCHI	47,100,000.00	14,000,000.00	47,000,000.00	-
Purchase of 2nos. Trucks	060045801102 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	20530200 - BAUCHI	80,000,000.00	-	80,000,000.00	-
Purchase of Power Generating Set	060045801103 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	20530200 - BAUCHI	50,000,000.00	-	25,000,000.00	-
Purchase of Survey Equipment	060045801104 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
Construction of office buildings	060045801105 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Construction of design studio at headquarters in urban centers of the state	060045801106 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	20542400 - STATE WIDE	10,000,000.00	-	10,000,000.00	-
Construction of Sani Abacha Road in Azare	060045801107 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20521200 - KATAGUM	150,000,000.00	-	150,000,000.00	150,000,000.00
Construction of some selected Roads in Misau	060045801108 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20511400 - MISAU	50,000,000.00	-	50,000,000.00	-
Const. of 2.3 km Masallacin Idi Junction- Anguwan Dankawu GRA Road in Azare	060045801109 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20521200 - KATAGUM	150,000,000.00	-	-	-
Dualization of CBN Round - Railway round About in Bauchi	060045801110 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	300,000,000.00	-	183,069,747.43	-
Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road Azare.	060045801111 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20542400 - STATE WIDE	500,000,000.00	-	1,050,811,718.10	1,050,811,718.10
Construction/Rehabilitation of some selected Roads in Bauchi (ATBHE, ATAP & Ibrahim Bako)	060045801112 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	250,000,000.00	-	613,946,393.68	613,946,393.68
Dualization/Rehabilitation of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road	060045801113 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	750,000,000.00	-	1,246,317,560.78	1,246,317,560.78
Road Marking and Road Furniture	060045801114 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	50,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Gombe/Maiduguri Bye Pass , Muda Lawal and Yakubun Bauchi /Behind NITEL QTRs Roads	060045801115 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	69,000,000.00	-	298,000,000.00	298,000,000.00
Construction of Hospital Road Azare (Retention)	060045801116 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20521200 - KATAGUM	100,000,000.00	-	54,954,701.05	-
Construction of Access Road to Yakubun Bauchi Quarters.	060045801117 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	29,000,000.00	245,257,251.10	-	-

Construction of 1 Km Road Muda Lawal Market (Sultan Abubakar Road)	060045801118 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	200,000,000.00	968,408,743.07	-	-
Construction of Access Road Sabon Kaura - Jos Road (Retention Balance)	060045801119 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	208,124,392.00	-	5,442,782.99	-
Bununu Township roads (Retention Balance)	060045801120 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	400,000,000.00	-	3,916,352.05	-
Disina Township roads and Flood Control	060045801121 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	400,000,000.00	-	76,992,132.84	-
Construction of Anguwar Alkali-Gwangwangwan-bakaro-Kofar Dumi Road	060045801122 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	250,000,000.00	-	18,874,197.92	-
Adamu Jumba Road Expansion(0.80km) Bauchi Urban Renewal	060045801123 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	210,000,000.00	-	-	-
Dualization of Sam Njoma road (1.85km) Bauchi Urban Renewal	060045801124 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	700,000,000.00	-	-	-
Dualization of Kano to ATBU(Main Campus to Airforce Base (NAF) to sir Abubakar T. Balewa Int Airport Bauchi (17.70km) Bauchi Urban Renewal	060045801125 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	3,000,000,000.00	-	7,043,301,395.49	7,043,301,395.49
Dualization of Maiduguri road from Awala R/About to Bauchi State University, Bauchi Campus to Rice mill Bauchi Urban Renewal	060045801126 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	1,000,000,000.00	-	-	-
Dualization of Gombe road from BAHA Junction to 7.0km Gombe road Bauchi Urban Renewal	060045801127 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	100,000,000.00	-	-	-
Construction of road from Malan Goje-Bakin Kura-Muda Lawal Road.	060045801128 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	500,000,000.00	3,033,514.00	-	-
Construction of road from Central Market - Yakubu Wanka.	060045801129 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	460,000,000.00	153,001,298.13	-	-
Construction of road from Karofin Madaki -railway.	060045801130 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	550,000,000.00	6,443,387.00	-	-
Construction of road from Prison - Shagari -Railway	060045801131 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	670,000,000.00	-	-	-
Construction of road from Bata - Unguwan Jaki	060045801132 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	240,000,000.00	-	-	-
Construction of road from Ganjuwa/Jaja- Jahun	060045801133 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	380,000,000.00	10,272,522.27	-	-
Construction of road from Central Market -Wunti Through Sarkin Kasuwa residence	060045801134 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	100,000,000.00	27,280,968.81	-	-
Construction and provision of roads infrastructure within Bauchi Metropolis and other urban centers of the State	060045801135 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	-	-	750,000,000.00	750,000,000.00

Construction and Provision of Traffic and Streetlights Infrastructures in urban centers of the State	060045801136 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70621 - Community Development	20530200 - BAUCHI	600,000,000.00	-	750,000,000.00	750,000,000.00
Construction of Motor Parks and Markets Across the State	060045801137 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - Community Development	20542400 - STATE WIDE	65,000,000.00	16,826,196.75	50,000,000.00	-
Rehabilitation of 1.5KM Emirs Palace Marshall Road-CLIS Junction Misau	060045801138 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	20511400 - MISAU	200,000,000.00	61,428,835.08	200,000,000.00	200,000,000.00
Construction and Provision of Infrastructure for the control of Erosion and flood in Urban Centre of the State	060045801139 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23040102 - EROSION & FLOOD CONTROL	70621 - Community Development	20542400 - STATE WIDE	100,000,000.00	79,308,133.56	500,000,000.00	500,000,000.00
Masallacin Balantu (Zungur Off Isa Yuguda Guest House) Road.	060045801140 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	-	-	150,000,000.00	150,000,000.00
Sam Njoma - Fati Mu'azu Link - Gongloa Road - State Avenue Sam Njoma road	060045801141 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20530200 - BAUCHI	-	-	448,000,000.00	448,000,000.00
PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	070051401101 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	71041 - Family and Children	20530200 - BAUCHI	20,000,000.00	-	30,000,000.00	-
Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	070051401102 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	20530200 - BAUCHI	65,000,000.00	-	38,695,857.00	-
Student Furniture	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	20530200 - BAUCHI	-	-	50,000,000.00	-
purchase of computers (1550) MCPL	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	20530200 - BAUCHI	233,000,000.00	-	100,000,000.00	-
purchase of computer printers MCPL	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	20530200 - BAUCHI	900,000.00	-	780,000.00	-
Purchase of Exams Equipment	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Purchase of Generating Set for Schools in the State.	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	20530200 - BAUCHI	25,000,000.00	-	20,000,000.00	-
Purchase of Teaching / Learning Aid Equipment	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	20530200 - BAUCHI	90,000,000.00	-	50,000,000.00	-
Purchase of Industrial Equipment	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - Education N. E. C	20530200 - BAUCHI	5,000,000.00	-	25,000,000.00	-
Purchase of Recreational Facilities	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70981 - Education N. E. C	20530200 - BAUCHI	-	-	5,000,000.00	-
Provision of Solar Power Street Lights in Boarding Schools	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	3,576,820.00	50,000,000.00	-
Construction / Provision of Water Facilities	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	20530200 - BAUCHI	3,000,000.00	2,786,500.00	3,000,000.00	-
Construction of New GSS Bauchi	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	600,000,000.00	-	200,000,000.00	-
Construction of GDSS Ganye	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531800 - TORO	-	-	50,000,000.00	-

GDSS Gololo	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20520700 - GAMAWA	-	-	50,000,000.00	-
Construction of GDSS Birshin Fulani	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Matsango	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Isawa	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Chinade	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	100,000,000.00	-	50,000,000.00	-
Construction of GDSS T/Fulani	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531800 - TORO	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Akuyam	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20511400 - MISAU	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Darazo	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20510500 - DARAZO	50,000,000.00	-	50,000,000.00	-
Construction of GDSS Lukshi	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20530600 - DASS	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Zwall	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531700 - T/BALEWA	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Baima	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20511900 - WARJI	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Kafin Madaki	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20510800 - GANJUWA	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Badara	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531300 - KIRFI	50,000,000.00	-	50,000,000.00	-
Construction of GSS Madara	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	100,000,000.00	-	50,000,000.00	-
Construction of GDSS Yana	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20521600 - SHIRA	100,000,000.00	-	40,000,000.00	-
Construction of GSS Ningi	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20511500 - NINGI	50,000,000.00	-	40,000,000.00	-
Construction of GDSS Boi	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20530300 - BOGORO	50,000,000.00	-	40,000,000.00	-
Construction of GDSS Jalam	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20510400 - DAMBAM	50,000,000.00	-	40,000,000.00	-
Construction of GDSS Dewu	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	20531300 - KIRFI	100,000,000.00	-	50,000,000.00	-
(UNICEF)	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	20530200 - BAUCHI	4,000,000.00	-	40,000,000.00	-

Mass Computer literacy programme	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	20530200 - BAUCHI	250,000,000.00	-	150,000,000.00	-
Mass Computer Literacy Project (Consultancy)	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
Rehabilitation of Blown-Off Secondary Schools Across the State.	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20542400 - STATE WIDE	-	-	100,000,000.00	-
Renovation of GDSS Dewu	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	-	-	30,000,000.00	-
Renovation of GHUKUC Bauchi	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	200,000,000.00	-	150,000,000.00	-
Renovation of GSS Darazo	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20510500 - DARAZO	200,000,000.00	-	125,000,000.00	-
Renovation of GAC Jama'are	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20521100 - JAMA'ARE	200,000,000.00	-	70,000,000.00	-
Renovation of GDSS Kofar Idi	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	-	70,000,000.00	-
Renovation of GSS Udubo	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20520700 - GAMAWA	150,000,000.00	81,378,057.24	70,000,000.00	-
Renovation of GSS Itas	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20521000 - ITAS GADAU	150,000,000.00	-	70,000,000.00	-
Renovation of GSS Duguri	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530100 - ALKALERI	150,000,000.00	-	70,000,000.00	-
Renovation of GCDSS Ibrahim Bako	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	150,000,000.00	-	70,000,000.00	-
Renovation of GCDSS Bakari Dukku	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	100,000,000.00	-	70,000,000.00	-
Renovation of GSS Dagauda	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20510400 - DAMBAM	100,000,000.00	-	70,000,000.00	-
Renovation of GGC Azare	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20521200 - KATAGUM	-	-	70,000,000.00	-
Rehabilitation / Repairs of Office Buildings	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Rehabilitation of Staff Quarters Across the State.	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20542400 - STATE WIDE	-	-	50,000,000.00	-
Monitoring and Evaluation	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	20530200 - BAUCHI	80,000,000.00	3,870,000.00	10,000,000.00	-
Renovation of GSS Katagum	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	20530200 - BAUCHI	-	-	50,000,000.00	-
Purchase of Motor Vehicles	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	20530200 - BAUCHI	25,000,000.00	15,000,000.00	27,000,000.00	-

purchase of computer/ printers	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	20530200 - BAUCHI	625,000.00	525,000.00	720,000.00	-
purchase of Desktop Computers & Accessories	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	20530200 - BAUCHI	665,000.00	555,000.00	725,000.00	-
Purchase of Hostel materials (Tsangaya)	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70912 - Primary Education	20530200 - BAUCHI	10,000,000.00	6,000,000.00	11,000,000.00	-
purchase of Split Airconditioners (panasonic) with accessories	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	20530200 - BAUCHI	250,000.00	150,000.00	350,000.00	-
Purchase of Classroom Furniture for Schools Across the State.	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	20530200 - BAUCHI	500,000,000.00	400,000,000.00	350,000,000.00	-
Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - Primary Education	20530200 - BAUCHI	50,000,000.00	35,000,000.00	99,703,248.26	-
Construction of Public Schools Across the State.	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20530200 - BAUCHI	1,250,000,000.00	1,000,000,000.00	1,100,000,000.00	-
Conctruction/Provision of Libraries	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	20530200 - BAUCHI	120,000,000.00	-	120,000,000.00	-
UBEC FUND	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	1,510,664,674.00	1,222,777,321.00	1,503,441,599.24	-
NEI + (USAID)	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	100,000,000.00	800,000,000.00	110,000,000.00	-
UNICEF	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	50,000,000.00	-	100,000,000.00	-
UNESCO	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
BESDA	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	5,000,000,000.00	3,120,167,376.00	5,600,340,000.00	-
TPD/SPECIAL NEED EDUCATION	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	20530200 - BAUCHI	35,000,000.00	35,000,000.00	150,000,000.00	-
Construction/provision of Agricultural facilities	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	20530200 - BAUCHI	75,000,000.00	45,000,000.00	70,000,000.00	-
Rehabilitation of Guest House SUBEB HQTRS	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - Primary Education	20530200 - BAUCHI	45,000,000.00	30,000,000.00	55,000,000.00	-
Renovations and Repairs of Public Schools Across the State.	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	20542400 - STATE WIDE	300,000,000.00	150,000,000.00	300,000,000.00	-
Renovation of Offices @ SUBEB HQTRS	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	20530200 - BAUCHI	50,000,000.00	30,000,000.00	54,000,000.00	-
Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	20530200 - BAUCHI	130,000,000.00	125,000,000.00	100,000,000.00	-
PURCHASE OF COMPUTERS	050151701107 - Education General	051700800100 - STATE LIBRARY BOARD	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	20530200 - BAUCHI	10,000,000.00	-	35,000,000.00	-

PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050151701107 - Education General	051700800100 - STATE LIBRARY BOARD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
CONSTRUCTION OF ICT INFRASTRUCTURES	050151701107 - Education General	051700800100 - STATE LIBRARY BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70971 - R&D Education	20530200 - BAUCHI	6,000,000.00	-	3,000,000.00	-
REHABILITATION / REPAIRS - LIBRARIES	050151701107 - Education General	051700800100 - STATE LIBRARY BOARD	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	20530200 - BAUCHI	45,000,000.00	-	35,000,000.00	-
COMPUTER SOFTWARE ACQUISITION	050151701107 - Education General	051700800100 - STATE LIBRARY BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	20530200 - BAUCHI	-	-	1,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010104 - PURCHASE MOTOR CYCLES	70912 - Primary Education	20530200 - BAUCHI	-	-	1,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	20530200 - BAUCHI	5,000,000.00	-	2,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	20530100 - ALKALERI	5,000,000.00	-	2,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
PURCHASE OF FIXED ASSETS GENERAL	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	20530200 - BAUCHI	1,500,000.00	-	500,000.00	-
CONSTRUCTION /PROVISION OF FIXED ASSETS GENERAL	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	20511400 - MISAU	50,000,000.00	-	21,000,000.00	-
rehabilitation /repairs of fixed assets general	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	20530200 - BAUCHI	12,360,000.00	-	13,360,000.00	-
rehabilitation /repairs of fixed assets general	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	20530200 - BAUCHI	10,000,000.00	-	3,000,000.00	-
acquisition of non tangible assets	050151701107 - Education General	051701100100 - AGENCY FOR NOMADIC EDUCATION	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	20530200 - BAUCHI	5,000,000.00	647,750.00	11,644,577.00	-
Construction / provision of electricity	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Construction / provision of water facilities	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Construction / Provision of Public Schools	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	50,000,000.00	9,347,000.00	50,000,000.00	-
Construction / Provision of Roads@Drainages	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	30,000,000.00	-	30,000,000.00	-
Construction / Provision of Infrastructure TETFUND	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	400,000,000.00	209,095,852.33	400,000,000.00	-
Construction / provisions of Infrastructure(Re-establishment of Polytechnics Boundary, expansion	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	30,000,000.00	-	30,000,000.00	-

Rehabilitation / Repairs Of Public schools	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Erosion & flood control	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23040102 - EROSION & FLOOD CONTROL	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Research Funds	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	40,000,000.00	-	40,000,000.00	-
Manuscript Development	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Pubications Of Journals	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Academic Staff Training And Development	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	125,000,000.00	93,837,220.00	100,000,000.00	-
Conference Attendance	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	17,000,000.00	-	17,000,000.00	-
Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	32,500,000.00	-	40,000,000.00	-
Maiden Convocation Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	65,000,000.00	-	70,000,000.00	-
Maiden Convocation Misau Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	20511400 - MISAU	15,000,000.00	-	-	-
Maiden Convocation Bauchi Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	20,000,000.00	-	-	-
Purchase of computers at Main Campus Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	-	-	10,000,000.00	-
Purchase of Photocopying Machines Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	250,000.00	-	-	-
Purchase of Photocopying Machines Misau Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20511400 - MISAU	250,000.00	-	-	-
Purchase of Photocopying Machines Bauchi Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	250,000.00	-	-	-
Purchase of Photocopying Machines Jama'are Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20521100 - JAMA'ARE	1,250,000.00	-	-	-
Purchase of fire fighting equipment Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	12,500,000.00	-	20,000,000.00	-
Purchase of fire fighting equipment Misau Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	20511400 - MISAU	12,500,000.00	-	-	-
Purchase of library books & equipment Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	25,000,000.00	-	12,500,000.00	-
Accreditation Preparation/equipments Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	20,000,000.00	-	30,000,000.00	-

Purchase of security equipment Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	2,500,000.00	-	20,000,000.00	-
Misau Campus Purchase of security equipment	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20511400 - MISAU	2,500,000.00	-	-	-
Bauchi Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	2,500,000.00	-	-	-
Jama'are Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20521100 - JAMA'ARE	2,500,000.00	-	-	-
Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	50,000,000.00	-	50,000,000.00	-
Bauchi Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	100,000,000.00	-	100,000,000.00	-
Jama'are Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	20521100 - JAMA'ARE	50,000,000.00	-	-	-
Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	5,000,000.00	-	5,000,000.00	-
Construction of Roads	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	500,000,000.00	-	100,000,000.00	-
Construction/Provision of Infrastructure (TETFund Projects)	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	500,000,000.00	500,000,000.00	450,000,000.00	-
Main Campus, Gadau	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	20521000 - ITAS GADAU	5,000,000.00	-	5,000,000.00	5,000,000.00
Misau Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	20511400 - MISAU	3,000,000.00	-	-	-
Bauchi Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	5,000,000.00
Jama'are Campus	050151701107 - Education General	051702100100 - STATE UNIVERSITY	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	20521100 - JAMA'ARE	2,000,000.00	-	-	-
purchase of office furniture and fittings	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20530200 - BAUCHI	7,500,000.00	-	5,000,000.00	-
purchase of computers	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	20530200 - BAUCHI	-	-	250,000.00	-
Laptops (HP750 GB, 4RM Window 7 Professional)	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	20530200 - BAUCHI	450,000.00	-	650,000.00	-
Desktop computers & Accessories HPL 170	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	20530200 - BAUCHI	250,000.00	-	300,000.00	-

6 Printer Laser Jet HP P1560	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	20530200 - BAUCHI	250,000.00	-	350,000.00	-
Purchase of Photocopier Machine	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - Senior Secondary	20530200 - BAUCHI	450,000.00	-	500,000.00	-
Purchase of Generator	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70922 - Senior Secondary	20530200 - BAUCHI	300,000.00	-	350,000.00	-
Rehabilitation of Office Building	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70922 - Senior Secondary	20530200 - BAUCHI	10,000,000.00	-	12,500,000.00	-
computer software acquisition	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - Senior Secondary	20530200 - BAUCHI	5,000,000.00	-	7,000,000.00	-
monitoring and evaluation	050151701107 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	23050103 - MONITORING AND EVALUATION	70922 - Senior Secondary	20530200 - BAUCHI	2,000,000.00	-	2,500,000.00	-
Purchase of Office Furniture and Fittings	050151701101 - Education General	051705600100 - STATE SCHOLARSHIP BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	1,500,000.00	-
purchase of computer printers	050151701102 - Education General	051705600100 - STATE SCHOLARSHIP BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
purchase of photcopying machines	050151701103 - Education General	051705600100 - STATE SCHOLARSHIP BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	250,000.00	-	250,000.00	-
purchase of shredding machines	050151701104 - Education General	051705600100 - STATE SCHOLARSHIP BOARD	23010117 - PURCHASE OF SHREDDING MACHINES	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	150,000.00	-	150,000.00	-
Purchase of Power Generating Set	050151701105 - Education General	051705600100 - STATE SCHOLARSHIP BOARD	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
purchase of security equipment	050151701106 - Education General	051705600100 - STATE SCHOLARSHIP BOARD	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	200,000.00	-	200,000.00	-
Computer Software Acquisition	050151701107 - Education General	051705600100 - STATE SCHOLARSHIP BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	20530200 - BAUCHI	4,040,040.00	-	3,000,000.00	-

Purch. of furniture in Azare Special School at Madangala ward.	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20521200 - KATAGUM	5,000,000.00	-	5,000,000.00	-
Purch. of school furniture for Special School Toro in Ribina ward.	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20531800 - TORO	5,000,000.00	-	5,000,000.00	-
Purchase of school furniture for G.G.C. Kafin Madaki	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20510800 - GANJUWA	5,000,000.00	-	5,000,000.00	-
Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	20521200 - KATAGUM	5,000,000.00	-	5,000,000.00	-
Purchase of Teaching / Learning Aid Equipment K/Madaki/Sakwa	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	20531800 - TORO	3,000,000.00	-	4,000,000.00	-
Purchase of Teaching/Learning Materials to G.C. Toro/Azare	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	20521200 - KATAGUM	3,000,000.00	-	4,000,000.00	-
Jibril Aminu Primary /Secondary School & 2 Model Primary Schools	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	20530200 - BAUCHI	4,000,000.00	-	7,000,000.00	-
Construction of Staff Quarters @ GGC Sakwa .	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	20530200 - BAUCHI	-	-	2,000,000.00	-
Construction of Assembly Hall JAMSS Toilet at all the schools	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	20521200 - KATAGUM	2,000,000.00	-	15,000,000.00	-
Construction of 4 Laboratory Building .	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70922 - Senior Secondary	20531800 - TORO	7,000,000.00	-	2,000,000.00	-
Fencing of Special Schools Toro	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	20530200 - BAUCHI	-	-	70,000,000.00	-
Repairs of hostels and classrooms in G.C. Azare.	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	20531800 - TORO	10,000,000.00	1,425,395.00	2,000,000.00	-
Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki.	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20510800 - GANJUWA	-	-	2,000,000.00	-

Repairs of staff Quarters G.G.C. K/Madaki.	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20510800 - GANJUWA	-	-	2,000,000.00	-
Repairs of staff Quarters G.G.C. Azare.	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20531800 - TORO	5,000,000.00	-	2,000,000.00	-
Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward.	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20521200 - KATAGUM	15,000,000.00	3,594,000.00	18,000,000.00	-
Monitoring and Evaluation	050151701107 - Education General	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	20530200 - BAUCHI	-	-	20,000,000.00	-
5km tarred road and drainage	050151701107 - Education General	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	20521200 - KATAGUM	50,000,000.00	-	300,000,000.00	300,000,000.00
Construction/Provision of Infrastructure (TETFund Projects)	050151701107 - Education General	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20521200 - KATAGUM	458,000,000.00	510,977,700.00	200,000,000.00	-
Staff Quarters	050151701107 - Education General	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	20521200 - KATAGUM	70,000,000.00	-	70,000,000.00	-
Rehabilitation/Repairs Housing (Students Hostel)	050151701107 - Education General	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - First Stage of Tertiary Education	20521200 - KATAGUM	30,000,000.00	-	30,000,000.00	-
Purchase/ Acquisition of Land	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	30,000,000.00	-	20,000,000.00	-
Purchase of Motor Vehicles	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	3,200,000.00	7,000,000.00	-
Purchase of Office Furniture and Fittings	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	2,481,000.00	5,000,000.00	-
Purchase of Computers	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	192,000.00	2,000,000.00	-
Purchase of Computer Printers	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	45,000.00	1,000,000.00	-

Purchase of Photocopying Machines	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	3,000,000.00	-	1,000,000.00	-
Purchase of Library Books & Equipments	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	-
Purchase of Sporting /Game Equipments	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	1,000,000.00	-
Purchase of Agricultural Equipments	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	890,000.00	2,000,000.00	-
Purchase of Industrial Equipments	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	380,000.00	1,500,000.00	-
Purchase of security Equipments	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	-	-	1,000,000.00	-
Purchase of Residential Furniture	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	-	-	2,000,000.00	-
Purchase of Power Generating Set	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	-	-	2,000,000.00	-
Construction /Provision of Hospital/ Health Centre	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	10,000,000.00	-	7,500,000.00	-
Construction /Provision of Infrastructure	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	500,000,000.00	550,000.00	448,300,000.00	-
Construction /Provision of Water Facility	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	1,500,000.00	-
purchase of office furniture and fittings	050151701101 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20511400 - MISAU	3,000,000.00	108,000.00	5,000,000.00	-
Purchase of computer printers/Printing Machine	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	20511400 - MISAU	1,500,000.00	-	2,000,000.00	-

Purchase of residential Furniture	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	10,000,000.00	-
Purchase of health / medical equipment	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	1,000,000.00	300,000.00	3,000,000.00	-
Purchase of teaching / learning aid equipment	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	2,000,000.00	-
Purchase of library books & equipment E-Lib.	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	2,000,000.00	700,000.00	1,500,000.00	-
Purchases of Security Equipment	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	1,000,000.00	530,000.00	1,000,000.00	-
Public School	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20511400 - MISAU	3,000,000.00	-	2,940,310.00	-
Construction / provision of libraries	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	20511400 - MISAU	50,000,000.00	-	50,000,000.00	-
Construction / provision of office buildings (Security office)	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20511400 - MISAU	2,000,000.00	-	2,000,000.00	-
Rehabilitation/repairs of residential building	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	3,000,000.00	-
Erosion and flood control	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	2,000,000.00	2,000,000.00
Rehabilitation/repairs of water facilities	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - First Stage of Tertiary Education	20511400 - MISAU	-	-	2,000,000.00	2,000,000.00
Tree planting	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23040101 - TREE PLANTING	70941 - First Stage of Tertiary Education	20511400 - MISAU	580,000.00	-	500,000.00	500,000.00
Research and development	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	20511400 - MISAU	1,000,000.00	-	5,000,000.00	5,000,000.00

Anniversaries & Celebration	050151701107 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	20511400 - MISAU	2,500,000.00	1,100,000.00	3,000,000.00	-
Purchase of Canteen/Kitchen Equipment	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70951 - Education Not Definable by Level	20530200 - BAUCHI	6,000,000.00	-	2,000,000.00	-
Purchase of Teaching and Learning Equipment	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	20530200 - BAUCHI	10,000,000.00	-	5,000,000.00	-
Misau Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20511400 - MISAU	2,200,000.00	-	5,000,000.00	-
Jama'are Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20521100 - JAMA'ARE	2,200,000.00	-	5,000,000.00	-
Kirfi Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20531300 - KIRFI	2,200,000.00	-	5,000,000.00	-
Gamawa Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20520700 - GAMAWA	8,000,000.00	-	-	-
Dambam Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20510400 - DAMBAM	10,000,000.00	-	-	-
Tafawa Balewa Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20531700 - T/BALEWA	14,000,000.00	-	-	-
Shira Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	20521600 - SHIRA	12,000,000.00	-	-	-
Monitoring and Evaluation	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23050102 - COMPUTER SOFTWARE ACQUISITION	70951 - Education Not Definable by Level	20530200 - BAUCHI	13,000,000.00	1,327,175.00	8,000,000.00	-
Purchase of Ambulances for Newly Built General Hospitals	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23010101 - PURCHASE / ACQUISITION OF LAND	70741 - Public Health Services	20530200 - BAUCHI	105,000,000.00	-	70,000,000.00	-
Purchase of Furniture at SMOH Headquarters	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	20530200 - BAUCHI	2,814,150.00	-	10,000,000.00	-

Purchase of Generators for Newly Built General Hospitals	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	20530200 - BAUCHI	50,000,000.00	-	70,000,000.00	-
Purchase of Medical Equipment for General Hospitals Across the State	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	150,000,000.00	136,120,000.00	350,000,000.00	-
Purchase of Hospital Furniture and Beddings	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	-	-	100,000,000.00	-
Procurement of PPEs	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	200,000,000.00	138,080,000.00	20,000,000.00	-
Construction of Office Building and Conference Hall at SMoH Headquarters	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	20530200 - BAUCHI	3,600,000.00	-	50,000,000.00	-
Provision of Solar Power Street Lights in Govt. Hospitals	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70741 - Public Health Services	20542400 - STATE WIDE	10,000,000.00	-	-	-
Establishment of Vaccination Centre	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20542400 - STATE WIDE	50,000,000.00	-	-	-
Establishment of Reference Laboratories Across State	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20542400 - STATE WIDE	100,000,000.00	-	50,000,000.00	-
Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20521200 - KATAGUM	100,000,000.00	-	-	-
Establishment of Bauchi State CONVID - 19 Reference Laboratory/Laboratory Optimization	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	100,000,000.00	5,481,122.03	-	-
Construction of 10Nos 3 Bedroom Staff Quarters at 65,010,535 / Construction of General Hospital Dambam 268,225,470.20	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	20510400 - DAMBAM	333,236,005.20	250,440,379.52	132,781,026.46	-
Renovation of Old Wing & Staff Quarters at Kirfi 107,308,623.20	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20531300 - KIRFI	107,308,623.20	16,109,793.48	107,295,123.20	-
Upgrading of Bursali Cottage Hospital	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20531300 - KIRFI	-	-	150,000,000.00	-

Rebuilding of General Hosp Alkaleri	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530100 - ALKALERI	-	-	250,000,000.00	-
Gen Hospital Gamawa (Perimeter Fencing)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20520700 - GAMAWA	-	-	48,500,000.00	-
Upgrading of General Hospital Darazo	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20510500 - DARAZO	-	-	178,000,000.00	-
Gen Hosp Alkaleri (A Remaining Hosp Work N104,258,678.05 & B Ren. of 10 NOs staff qtrs N53,000,000)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530100 - ALKALERI	157,258,678.05	66,880,386.03	241,068,499.54	-
General Hospital Toro (Completion of Work)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20531800 - TORO	137,975,343.34	89,684,645.08	134,279,041.88	-
Gen Hosp Dass (Renovation of Hosp Complex & Staff Qtrs)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530600 - DASS	152,309,208.30	84,471,503.48	119,508,474.00	-
Cottage Hosp Duguri (A Const of New Cottage Hosp N268,255,470.20 & B Const. of 10 NOs staff qtrs -3-Bedroom N65,010,535)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530100 - ALKALERI	333,236,005.00	117,793,297.59	227,991,649.32	-
Renovatio of Snakebite Hospital @ Duguri	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530100 - ALKALERI	50,000,000.00	-	-	-
Gen Hosp Zaki (A Const of New A&E Complex N19,098,082.99 & B Const. of 10 NOs staff qtrs -3-Bedroom N65,010,535)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20522000 - ZAKI	84,108,618.00	49,708,048.27	82,544,116.18	-
Gen Hosp Azare (A Expansion of Gen Hosp Complex N350,000,000 & B Const. of 10 NOs staff qtrs -3-Bedroom N65,010,535)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20521200 - KATAGUM	450,000,000.00	309,543,409.66	167,716,705.58	-
Renovation of Gen. Hospital Itas/Gaduu (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20521000 - ITAS GADAU	195,528,188.20	135,188,993.46	89,668,330.78	-
Renovation of Gen. Hospital Gamawa (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20520700 - GAMAWA	195,528,188.20	134,964,660.93	119,462,265.65	-
Gen. Hospital K/Madaki (Construction of 10 New staff quarters (3-Bedroom))	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20510800 - GANJUWA	65,010,535.00	55,097,278.90	172,708,343.52	-

Construction of Gen.Hospital Warji (A. Construction of New General Hospital, & B Construction of 10 No. staff quarters)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20511900 - WARJI	333,236,005.20	99,970,801.56	265,797,109.63	-
Renovation at Gen. Hospital Misau (A. Renovation of Mortuary & B Renovation of 10 No. of staff quarters)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20511400 - MISAU	58,143,245.00	53,832,505.40	99,743,577.95	-
Upgrading of Primary Health Centre Bara	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20531300 - KIRFI	30,846,849.60	-	-	-
SMoH/Govt House Clinic (Supply of Medical Equipment)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	11,980,000.00	-	-	-
Specialist Hospital Bauchi (Renovation/Upgradement of two storey building of 12 apartment for House Officers)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	70,000,000.00	39,470,014.93	44,442,932.93	-
BSPHCDA-UNGUWAR ALKALI MATERNITY (A. construction of new maternity home at unguwar Alkali, Bauchi)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	48,456,500.00	14,536,950.00	41,188,025.00	-
BSPHCDA-DORAWAN DILLALAI MATERNITY (Expansion & completion of work of maternity at Dorawan Dillalal of kafin galadima ward, Bauchi)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	15,649,180.00	-	13,301,803.00	-
BSPHCDA-GIDA DUBU Construction of new PHC at Gida dubu, Bauchi	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	76,412,898.07	41,915,570.70	23,088,138.73	-
BSPHCDA-FADAMAR MADA PHC (Construction of new PHC at Fadamar Mada, Bauchi)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	76,412,898.07	49,532,300.78	38,342,532.00	-
STATE MINISTRY OF HEALTH (Supply of stationaries and Office equipment)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	9,370,000.00	8,950,600.00	1,342,590.00	-
BASHCMA (ICT Services to support State Health Contributory Scheme)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	97,064,075.00	-	82,504,463.75	-
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (construction of female hostels, kitchen, laundry, renovation of 2 class rooms)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	164,058,641.25	49,217,592.38	139,449,845.06	-
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Renovation of 2 lecture/exams halls & 2 class roomsconstruction of female hostels, kitchen, laundry, renovation of 2 class rooms)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	108,031,744.08	32,409,523.22	91,826,982.47	-
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Perimeter fencing)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	4,036,955.53	-	4,642,498.38	-
BILL & MELINDA GATES COLLEGE OF HEALTH (Perimeter fencing & Provision of ICT equipment for the newly constructed ICT Center)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20511500 - NINGI	39,104,296.79	35,048,129.36	33,238,652.27	-
Saving One Million Lives Programme for Results (SOML-PforR)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	82,000,000.00	-	350,000,000.00	-

Bauchi State Health Trust Fund 3% for Supervisory activities	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	-	-	12,000,000.00	-
Human Resource for Health Project Activities (HWMA USAID)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	3,500,000.00	-	50,000,000.00	-
Rehabilitation/Repairs of Hospitals/ Health Centres across the State	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	190,000,000.00	169,911,655.48	350,000,000.00	-
Renovation and Repairs of Isolation Centere Across the State.	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	150,000,000.00	120,528,724.04	-	-
Renovation of Accounts Building (MOH Headquarters)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	15,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20530200 - BAUCHI	100,000,000.00	-	40,000,000.00	-
Research and Development	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20530200 - BAUCHI	1,500,000.00	-	10,000,000.00	-
Anniversaries/Celebrations	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - Public Health Services	20530200 - BAUCHI	1,000,000.00	-	10,000,000.00	-
Gen Hopital Burra (Perimeter Fencing)	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	-	-	10,000,000.00	-
Purchase of Office Furniture and Fittings	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	500,000.00	-
Purchase of Computers	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	20530200 - BAUCHI	12,000,000.00	-	7,000,000.00	-
Purchase of Computer Printers	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
Purchase of Photocopying Machines	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - Public Health Services	20530200 - BAUCHI	3,000,000.00	-	2,000,000.00	-
Purchase of Scanners	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - Public Health Services	20530200 - BAUCHI	500,000.00	-	500,000.00	-
Purchase of Power Generating Set	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	20530200 - BAUCHI	500,000.00	-	5,500,000.00	-
Purchase of Fire Fighting Equipment	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	1,750,000.00	-	1,750,000.00	-
FORMAL SECTOR CONTRIBUTION	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	900,000,000.00	-	300,000,000.00	-
OVC DEDICATED FUND (15% SOCIAL PACKAGES)	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	15,000,000.00	-	13,350,000.00	-

1% TOTAL STATE CRF (VARIABLE COST)	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	500,000,000.00	-	300,000,000.00	-
BHETFUND (10% EQUITY TRUST)	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	77,400,000.00	-	68,886,000.00	-
1% LGA CONTRIBUTION	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	101,783,744.00	2,000,000.00	50,000,000.00	-
BHCPF	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	400,000,000.00	30,000,000.00	300,000,000.00	-
BHCPF STATE COUNTERPART FUND (25%)	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	200,000,000.00	-	50,000,000.00	-
Research and Development	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	3,000,000.00	-
Computer Software Acquisition	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	20530200 - BAUCHI	2,500,000.00	-	2,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20530200 - BAUCHI	10,000,000.00	-	7,143,735.59	-
Anniversaries/ Celebrations	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	500,000.00	-
Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010104 - PURCHASE MOTOR CYCLES	70731 - General Hospital Services	20530200 - BAUCHI	6,000,000.00	-	5,000,000.00	-
Purchase of Jack van at SPHCDA	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	20530200 - BAUCHI	60,000,000.00	-	75,000,000.00	-
Purchase of office Furniture and fittings at SPHCDA HQ	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	20530200 - BAUCHI	10,000,000.00	-	57,500,000.00	-
Purch. of Health and Medical Equipments for PHCs Across the State	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	20542400 - STATE WIDE	150,000,000.00	-	100,000,000.00	100,000,000.00
Personal Protective Equipment (PPE)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	20530200 - BAUCHI	30,000,000.00	-	15,000,000.00	-
Testing Kits (Viral Transport Media)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
Constr. of new fencing in Designated Pry Health Institu. Across the State.	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	20530200 - BAUCHI	50,000,000.00	-	75,000,000.00	-
Construction of new health centre Across the State.	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	20542400 - STATE WIDE	20,000,000.00	-	90,000,000.00	-
Zonal Health Office/ Public Health Lab.	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	-	25,000,000.00	-

Construction of Immunization sheath	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	10,000,000.00	-	7,500,000.00	-
Health Emergency and Response	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	170,000,000.00	75,360,500.00	150,000,000.00	150,000,000.00
MNCH Week	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	60,000,000.00	7,300,000.00	20,000,000.00	-
Child Spacing Programme	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	50,000,000.00	-	75,000,000.00	-
Neglected Tropical Disease (NTDs)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	3,500,000.00	-	3,000,000.00	-
School Health Services	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	1,500,000.00	-	5,000,000.00	-
Quality Of Care	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	1,500,000.00	-	3,500,000.00	-
RMNCH + Nutrition	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	400,000,000.00	-	350,000,000.00	350,000,000.00
Local Government Council Contribution BSPHCDA	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	110,000,000.00	-	50,000,000.00	100,000,000.00
Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	477,000,000.00	196,084,500.00	450,000,000.00	450,000,000.00
Accelerating Nutrition Result in Nigeria (ANRiN)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	-	-	-
World Bank (saving one million lives programme)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	60,000,000.00	-	50,000,000.00	-
BMGF/Dangote Foundation - Support to Routine Immunization	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	20530200 - BAUCHI	77,000,000.00	192,048,281.00	250,000,000.00	-
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	36,000,000.00	12,484,500.00	40,000,000.00	-
Global Affairs Canada PLAN International	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	430,709,751.00	-	300,000,000.00	-
European Union - UNICEF	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	500,000,000.00	233,351,942.16	100,000,000.00	-
Break through Action Nigeria (BAN)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	10,000,000.00	30,100,000.00	100,000,000.00	-
N-SHIP	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	-	14,953,000.00	5,000,000.00	-

The Challenge Initiative (TCI)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	77,600,350.00	50,000,000.00	5,000,000.00	-
Intergrated Health Program (IHP USAID)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	5,129,144.00	20,000,000.00	-
Basic Health Care Prov. Funds Contr. to Primary Health Care Dev. Agency	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	175,000,000.00	38,000,000.00	200,000,000.00	-
IMPACT Project	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	1,000,000,000.00	-	500,000,000.00	-
Video Edutaining to the Door Step Impact on Maternal Out.	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	-
Rehab. and Repairs of Health Centres Across the States	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20542400 - STATE WIDE	100,000,000.00	-	150,000,000.00	-
Rehab. and Repairs of Dispensary Across the States.	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20542400 - STATE WIDE	50,000,000.00	-	45,000,000.00	-
Rehabilitation of SPHCDA office complex and	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20530200 - BAUCHI	25,000,000.00	-	-	-
Rehabilitation of zonal office Azare	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20521200 - KATAGUM	5,000,000.00	-	10,000,000.00	-
Rehabilitation of zonal office Ningi	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20511500 - NINGI	5,000,000.00	-	10,000,000.00	-
Rehabilitation of zonal office Bauchi	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	20530200 - BAUCHI	5,000,000.00	-	30,000,000.00	-
PHC strengthening program (PHC MoU)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23050107 - MARGIN FOR INCREASES IN COSTS	70731 - General Hospital Services	20530200 - BAUCHI	625,997,155.83	-	50,000,000.00	-
Research Activities	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20530200 - BAUCHI	500,000.00	-	2,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	20530200 - BAUCHI	15,000,000.00	-	25,000,000.00	-
IMPACT Project (Counterpart Funding)	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - General Hospital Services	20530200 - BAUCHI	-	-	500,000,000.00	-
REHABILITATION / REPAIRS - RESIDENTIAL BUILDINGS	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	20530200 - BAUCHI	-	63,600,000.00	63,600,000.00	-
Renovation of 3no. Three bedroom flat and 1no. lowcost block @ General Hospital Tafawa Balewa @ N 5,300,000 each	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	20531700 - T/BALEWA	-	21,200,000.00	21,200,000.00	-
Renovation of 3no. Three bedroom flat and 1no. lowcost block @ General Hospital Ningi @N 5,300,000 each	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	20511500 - NINGI	-	21,200,000.00	21,200,000.00	-
Renovation of 3no. Three bedroom flat and 1no. lowcost block @ General Hospital Shira @ N 5,300,000 each	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	20521600 - SHIRA	-	21,200,000.00	21,200,000.00	-

Renovation of Hospital Complex at General Hospital Tafawa/Balewa	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20531700 - T/BALEWA	-	53,116,666.00	53,116,666.00	-
Renovation of Hospital Complex at General Hospital Ningi	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20511500 - NINGI	-	53,116,666.00	53,116,666.00	-
Renovation of Hospital Complex at General Hospital Shira	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20521600 - SHIRA	-	53,116,666.00	53,116,666.00	-
Renovation of Hospitals,Health Centres and other Health Infrastructures across the state	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20542400 - STATE WIDE	4,665,547.00	15,900,000.00	200,000,000.00	-
Renovation of Male and Female Leprosy wards @ IDH Bayara	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	20530200 - BAUCHI	7,000,000.00	-	-	-
Monitoring and Evaluation	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	20530200 - BAUCHI	3,750,000.00	7,400,000.00	15,000,000.00	-
Construction/ Provision of ICT Infrastructure	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	20530200 - BAUCHI	-	-	78,500,000.00	-
COMPUTER SOFTWARE ACQUISITION	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	20530200 - BAUCHI	-	-	30,000,000.00	-
PURCHASE OF FIXED ASSET GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	23,564,343.00	-	13,564,343.00	-
PURCHASE OF FIXED ASSET GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
PURCHASE OF FIXED ASSET GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	3,000,000.00	-	3,000,000.00	-
PURCHASE OF FIXED ASSET GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	20,000,000.00	-	10,000,000.00	-
CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	160,000,000.00	-	50,000,000.00	-
CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	30,000,000.00	-	10,000,000.00	-
CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	5,000,000.00	-
CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
CONSTRUCTION/PROVISION OF FIXED ASSET-GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	40,988,251.00	-	40,000,000.00	-

REHABILITATION/REPAIRS OF FIXED ASSET-GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	110,000,000.00	-	55,000,000.00	-
REHABILITATION/REPAIRS OF FIXED ASSET-GENERAL	040152101101 - Health General	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20530200 - BAUCHI	200,000,000.00	-	66,435,657.00	-
Purchase of Office Furniture and Fittings	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	20511500 - NINGI	2,000,000.00	-	2,000,000.00	-
Purchase of Computer Printers	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	20511500 - NINGI	-	-	1,000,000.00	-
Purchase of Health/ Medical Equipment	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	20511500 - NINGI	50,000,000.00	5,000,000.00	50,000,000.00	-
Purchase of Teaching/ Learning Aid	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	20511500 - NINGI	7,000,000.00	-	7,000,000.00	-
Purchase of Library Books and Equipment	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	20511500 - NINGI	3,000,000.00	800,000.00	3,000,000.00	-
Purchase of Sporting/ Gaming Equipment	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	20511500 - NINGI	3,000,000.00	-	3,000,000.00	-
Construction/ Provision of Office Building	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	20511500 - NINGI	60,000,000.00	-	50,000.00	-
Construction/ Provision of Residential Building	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	20511500 - NINGI	50,000,000.00	-	10,000,000.00	-
Construction/ Provision of Hospital Health centres	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	20511500 - NINGI	10,000,000.00	-	50,000,000.00	-
Construction/ Provision of Public Schools	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20511500 - NINGI	80,000,000.00	-	50,000,000.00	-
Construction/ Provision of Infrastructure	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	20511500 - NINGI	100,000,000.00	-	50,000,000.00	-
Construction/ Provision of Library	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	20511500 - NINGI	40,000,000.00	-	10,000,000.00	-
Construction/ Provision of ICT Infrastructure	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	20511500 - NINGI	6,459,000.00	650,000.00	10,000,000.00	-
Construction/ Repairs – Public Schools	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	20511500 - NINGI	-	-	10,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	20511500 - NINGI	15,000,000.00	-	15,000,000.00	-

Purchase of Off. Furniture & Fittings	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - Pharmaceutical Products	20530200 - BAUCHI	35,000,000.00	-	15,000,000.00	-
Purchase of Computers	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70711 - Pharmaceutical Products	20530200 - BAUCHI	5,000,000.00	-	5,000,000.00	-
Purchase of Computer Printers	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - Pharmaceutical Products	20530200 - BAUCHI	2,000,000.00	-	1,500,000.00	-
Purchase of Photocopying Machine	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70711 - Pharmaceutical Products	20530200 - BAUCHI	500,000.00	-	400,000.00	-
Purchase of Scanners	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010118 - PURCHASE OF SCANNERS	70711 - Pharmaceutical Products	20530200 - BAUCHI	450,000.00	-	450,000.00	-
Shredding Machine	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010117 - PURCHASE OF SHREDDING MACHINES	70711 - Pharmaceutical Products	20530200 - BAUCHI	450,000.00	40,000.00	250,000.00	-
Purchase of Power Generating Set 3 (33KVA)	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	70711 - Pharmaceutical Products	20530200 - BAUCHI	15,000,000.00	3,500,000.00	10,000,000.00	-
Purchase of Fire Fighting Equipments	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70711 - Pharmaceutical Products	20530200 - BAUCHI	500,000.00	-	1,200,000.00	-
Purchase of Referegrators	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - Pharmaceutical Products	20530200 - BAUCHI	10,000,000.00	-	6,000,000.00	-
Construction of DMMA Office Building	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - Pharmaceutical Products	20530200 - BAUCHI	100,000,000.00	-	60,000,000.00	-
Construction of Drug Store Complex for DMMA	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70711 - Pharmaceutical Products	20530200 - BAUCHI	163,000,000.00	-	100,000,000.00	-
Contr. Of Drug Comp. & Oxy. Unit For Dmma	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - Pharmaceutical Products	20530200 - BAUCHI	50,000,000.00	-	-	-
Infrastructures Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70711 - Pharmaceutical Products	20530200 - BAUCHI	476,250,000.00	238,125,000.00	119,062,500.00	-
5% BHETFUND to DMMA	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70711 - Pharmaceutical Products	20530200 - BAUCHI	38,637,500.00	-	38,637,500.00	-
Rehabilitation/Repairs of Electricity	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70711 - Pharmaceutical Products	20530200 - BAUCHI	250,000.00	-	230,000.00	-
Rehabilitation/Repairs of Water Facilities	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70711 - Pharmaceutical Products	20530200 - BAUCHI	250,000.00	-	220,000.00	-
Rehabilitation&Repairs of Off. Building	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - Pharmaceutical Products	20530200 - BAUCHI	2,000,000.00	-	1,800,000.00	-

Rehabilitation&Repairs of Drugs Stores	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - Pharmaceutical Products	20530200 - BAUCHI	8,000,000.00	-	6,500,000.00	-
Research and Development	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70711 - Pharmaceutical Products	20530200 - BAUCHI	5,000,000.00	-	4,500,000.00	-
Computer Software Acquisition	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	70711 - Pharmaceutical Products	20530200 - BAUCHI	1,500,000.00	-	3,800,000.00	-
Monitoring and Evaluation	040152101101 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23050103 - MONITORING AND EVALUATION	70711 - Pharmaceutical Products	20530200 - BAUCHI	12,000,000.00	-	12,000,000.00	-
Purchase of Other Medical Equipment	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	20530200 - BAUCHI	200,000,000.00	-	70,000,000.00	-
Purchase Anesthetic Machines at Specialist Hospital	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	20530200 - BAUCHI	-	-	24,000,000.00	-
Construction of Oxygen Plant at Specialist Hospital	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	20530200 - BAUCHI	-	-	100,000,000.00	-
Building of Store House	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Building of Immunization Shades	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	20530200 - BAUCHI	-	-	10,000,000.00	-
45% BHETFUND to Bauchi State Specialist Hospital	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	20530200 - BAUCHI	19,300,000.00	-	20,000,000.00	-
Renovation of Housemanship Quarters	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70732 - Specialized Hospital Services	20530200 - BAUCHI	150,000,000.00	-	100,000,000.00	-
Renovation Staff Quarters	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70732 - Specialized Hospital Services	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Rehabilitation and Repairs of Building	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	20530200 - BAUCHI	50,000,000.00	-	-	-
General Renovation of Specialist Hospital	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	20530200 - BAUCHI	150,000,000.00	-	200,000,000.00	-
1%Local Government Contribution to BACATMA	040152101101 - Health General	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	75,000,000.00	2,000,000.00	75,000,000.00	-
Malaria Consortium -SMC Project in 20 LGAs	040152101101 - Health General	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20542400 - STATE WIDE	130,301,363.00	-	-	-
IHP-Malaria	040152101101 - Health General	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	12,000,000.00	-	-	-


GHSC-Malaria	040152101101 - Health General	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	34,000,000.00	-	-	-
BA-N	040152101101 - Health General	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	20530200 - BAUCHI	16,000,000.00	-	-	-
Renovation of DOT office in Bayara	040152101101 - Health General	052111600100 - BACATMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20530200 - BAUCHI	1,500,000.00	-	3,500,000.00	-
Renovation of TBLC Shade in Bauchi,Misau and Azare	040152101101 - Health General	052111600100 - BACATMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	20542400 - STATE WIDE	4,500,000.00	-	4,500,000.00	-
Operational Research on AIDS,TB,Hepatitis & Malaria	040152101101 - Health General	052111600100 - BACATMA	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	20530200 - BAUCHI	3,000,000.00	-	3,000,000.00	-
Programs Monitoring and Evaluation	040152101101 - Health General	052111600100 - BACATMA	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	20530200 - BAUCHI	10,000,000.00	-	10,000,000.00	-
Purchase of 25 (Unit) of Motor Cycles (20 for TBL Supervisors & 5 for BACATMA office)	040152101101 - Health General	052111600100 - BACATMA	23010104 - PURCHASE MOTOR CYCLES	70741 - Public Health Services	20530200 - BAUCHI	5,000,000.00	-	8,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-ya Ward)	040152101101 - Health General	052111600100 - BACATMA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	20530200 - BAUCHI	9,000,000.00	-	9,000,000.00	-
PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 12 (Unit) AT BACATMA (Dan-ya Ward)	040152101101 - Health General	052111600100 - BACATMA	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	20530200 - BAUCHI	2,000,000.00	-	2,000,000.00	-
Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.	040152101101 - Health General	052111600100 - BACATMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	140,745,051.00	-	50,000,000.00	-
State Commitments for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	040152101101 - Health General	052111600100 - BACATMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	100,000,000.00	-	50,000,000.00	-
State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs	040152101101 - Health General	052111600100 - BACATMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	-	-	50,000,000.00	-
5% Contribution from Health Trust Fund	040152101101 - Health General	052111600100 - BACATMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	-	-	40,000,000.00	-
State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4,8 Million LLIN in 20 LGAs (Counterpart Funding)	040152101101 - Health General	052111600100 - BACATMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	20530200 - BAUCHI	-	-	350,000,000.00	-
Purchase of 3 Vehicles	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - General Medical Services	20530200 - BAUCHI	-	-	21,000,000.00	-
Purchase of Office Furniture and Fittings	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - General Medical Services	20530200 - BAUCHI	20,000,000.00	-	15,000,000.00	-
Purchase of Computers	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010113 - PURCHASE OF COMPUTERS	70721 - General Medical Services	20530200 - BAUCHI	8,966,600.00	-	6,588,645.00	-

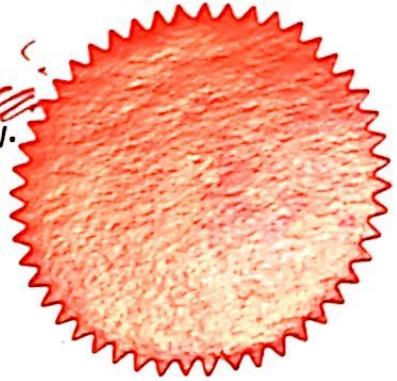
Purchase of Computer Printers	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - General Medical Services	20530200 - BAUCHI	3,000,000.00	-	2,500,000.00	-
Purchase of Photocopying Machines	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - General Medical Services	20530200 - BAUCHI	1,250,000.00	-	1,300,000.00	-
Purchase of Scanners	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010118 - PURCHASE OF SCANNERS	70721 - General Medical Services	20530200 - BAUCHI	2,500,000.00	-	2,100,000.00	-
Purchase of Power Generating Set	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	20530200 - BAUCHI	12,500,000.00	-	12,500,000.00	-
Purchase of Power Generating Set	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	20530200 - BAUCHI	12,500,000.00	-	12,500,000.00	-
Purchase of Fire Fighting Equipment	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	750,000.00	-	800,000.00	-
Retraining of Staff/Upgrade of the State owned Training Institutions	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	165,000,000.00	5,950,036.00	75,000,000.00	-
Rehabilitation/Repairs of Hospitals, Health Centres and Infrastructure in the three Senatorial Districts of the State	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	20530200 - BAUCHI	-	-	50,000,000.00	-
Supply of Medical Equipment to GH Azare	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	-	-	25,000,000.00	-
Supply of Medical Equipment to GH Misau	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	-	-	25,000,000.00	-
Supply of Medical Equipment to GH Toro	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	-	-	25,000,000.00	-
Free Maternal/Under Five Services	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	93,000,000.00	-	95,500,000.00	-
Emergency Response	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	20530200 - BAUCHI	70,000,000.00	-	63,000,000.00	-
Renovation of one Storey Building Office Structure at Shadawanka (Former Male Hostel School of Nursing and Midwifery Bauchi)	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - General Medical Services	20530200 - BAUCHI	60,000,000.00	-	68,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	20530200 - BAUCHI	35,000,000.00	1,500,000.00	30,000,000.00	-
Research and Development	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	20530200 - BAUCHI	12,655,000.00	2,474,000.00	10,500,000.00	-
Anniversaries/Celebrations	040152101101 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23050104 - ANNIVERSARIES/CELEBRATIONS	70721 - General Medical Services	20530200 - BAUCHI	25,000,000.00	4,582,000.00	26,080,000.00	-
Purchase and Acquisition of Lands to Construct Sporting Facilities for Youths Across the State.	040152101101 - Health General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70811 - Recreational and Sporting Services	20530200 - BAUCHI	7,500,000.00	1,737,000.00	7,500,000.00	-

Purchase of Office Furniture and Fittings	040152101101 - Health General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010102 - PURCHASE OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	20530200 - BAUCHI	250,000,000.00	-	50,000,000.00	-
purchase of sporting / gaming equipment	040152101101 - Health General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	20530200 - BAUCHI	25,000,000.00	-	25,000,000.00	-
Constructions and Provision of Skill Acquisition Centres for Youths Across the State.	040152101101 - Health General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	20530200 - BAUCHI	25,000,000.00	-	25,000,000.00	-
State Social Safety Net for the Elderly (Response to COVID 19)	040152101101 - Health General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70811 - Recreational and Sporting Services	20530200 - BAUCHI	15,750,000.00	-	5,000,000.00	-
Rehabilitation of Games Village Bauchi	040152101101 - Health General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	20530200 - BAUCHI	13,000,000.00	-	13,000,000.00	-
Rehabilitation of Stadium	040152101101 - Health General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23030103 - REHABILITATION / REPAIRS - HOUSING	70811 - Recreational and Sporting Services	20530200 - BAUCHI	1,000,000.00	-	1,000,000.00	-
Monitoring and Evaluation	040152101101 - Health General	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70811 - Recreational and Sporting Services	20530200 - BAUCHI	13,000,000.00	-	13,000,000.00	-
Purchase of One Large Containerized Machine to (Lame) Gumau	040152101101 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20531800 - TORO	15,000,000.00	-	15,000,000.00	-
Purchase of One Large Containerized Machine to Vocational Training Centre Bauchi.	040152101102 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20530200 - BAUCHI	15,000,000.00	-	15,000,000.00	-
Purchase of One Small Containerized Machine to Gamawa	040152101103 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20520700 - GAMAWA	15,000,000.00	-	15,000,000.00	-
Purchase of One Containerized Machine to Misau	040152101104 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	20511400 - MISAU	15,000,000.00	-	15,000,000.00	-
Special Empowerment Intervention Programme (State & LGAs Contribution)	040152101105 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	302,000,000.00	10,911,000.00	250,000,000.00	-
Construction of Skills Acquisition Centres, (One at Each Senatorial Zone)	040152101106 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20542400 - STATE WIDE	37,500,000.00	-	37,500,000.00	-
CARES Project	040152101107 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	300,000,000.00	-	300,000,000.00	-

Starter Pack	040152101108 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	50,000,000.00	-	50,000,000.00	-
Youth & Women Empowerment Programme NGOs & Donor Organization (Dangote Foundation)	040152101109 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	20530200 - BAUCHI	200,000,000.00	-	100,000,000.00	-
Monitoring and Evaluation	040152101110 - Health General	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23050103 - MONITORING AND EVALUATION	71051 - Unemployment	20542400 - STATE WIDE	5,000,000.00	-	5,000,000.00	-
Purchase of Power Generating Set	080053901101 - Youth (General)	053900300100 - STATE SPORTS COUNCIL	23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	20530200 - BAUCHI	-	-	20,000,000.00	-
Purchase of Sporting/Gaming Equipment	080053901102 - Youth (General)	053900300100 - STATE SPORTS COUNCIL	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	20530200 - BAUCHI	4,000,000.00	2,050,000.00	9,012,823.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	080053901101 - Youth (General)	053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services	20530200 - BAUCHI	1,500,000.00	-	1,000,000.00	-
Purchase of Sporting/Gaming Equipment	080053901102 - Youth (General)	053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	20530200 - BAUCHI	8,000,000.00	4,000,000.00	5,000,000.00	-
Purchase of Motor Vehicles	130055101101 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	20530200 - BAUCHI	50,000,000.00	-	60,000,000.00	-
purchase of office furniture and fittings	130055101102 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	20530200 - BAUCHI	30,000,000.00	-	20,000,000.00	-
Construction of Warehouse (Store) HQS and Area Offices.	130055101103 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	20530200 - BAUCHI	35,000,000.00	-	35,000,000.00	-
Construction of Residential Building in Area Offices	130055101104 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	20530200 - BAUCHI	35,000,000.00	-	35,000,000.00	-
Rehabilitation of 20 LGC Secretariats	130055101105 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	20530200 - BAUCHI	1,000,000,000.00	-	1,000,000,000.00	-

I assented this 24th day of Dec 2021

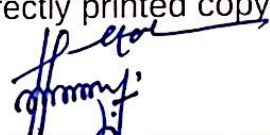

SEN. BALA A. MOHAMMED, CON.
Governor of Bauchi State



I withheld assent this day of 2021

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

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


Clerk to the Legislature