

**Bauchi State Government 2023 Approved Budget Summary**

<b>Item</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Opening Balance</b>	<b>15,887,944,508.51</b>	<b>15,887,944,508.51</b>	<b>5,381,858,682.08</b>	<b>9,997,749,725.00</b>
<b>Recurrent Revenue</b>	<b>108,579,809,122.58</b>	<b>108,579,809,122.58</b>	<b>69,333,814,975.41</b>	<b>122,911,197,269.97</b>
11 - GOVERNMENT SHARE OF FAAC	84,746,428,845.16	84,746,428,845.16	56,893,641,730.32	102,897,964,721.42
12 - INDEPENDENT REVENUE	23,833,380,277.42	23,833,380,277.42	12,440,173,245.09	20,013,232,548.56
<b>Recurrent Expenditure</b>	<b>85,057,580,518.58</b>	<b>100,844,857,180.36</b>	<b>69,587,731,686.21</b>	<b>87,933,242,963.50</b>
21 - PERSONNEL COST	37,300,371,087.65	39,253,725,794.12	26,332,121,666.34	42,047,569,858.12
22 - OTHER RECURRENT COSTS	47,757,209,430.93	61,591,131,386.24	43,255,610,019.87	45,885,673,105.38
<b>Transfer to Capital Account</b>	<b>39,410,173,112.51</b>	<b>23,622,896,450.73</b>	<b>5,127,941,971.28</b>	<b>44,975,704,031.47</b>
<b>Capital Receipts</b>	<b>73,007,853,512.76</b>	<b>73,007,853,512.76</b>	<b>40,532,958,688.06</b>	<b>69,732,611,619.49</b>
13 - AID AND GRANTS	26,929,790,889.64	26,929,790,889.64	12,542,950,594.67	17,911,787,776.99
14 - CAPITAL DEVELOPMENT FUND (CDF) RE	46,078,062,623.12	46,078,062,623.12	27,990,008,093.39	51,820,823,842.50
<b>23 - CAPITAL EXPENDITURE</b>	<b>112,418,026,625.27</b>	<b>96,630,749,963.49</b>	<b>45,100,798,725.28</b>	<b>114,708,315,650.97</b>
<b>Total Revenue (including OB)</b>	<b>197,475,607,143.85</b>	<b>197,475,607,143.85</b>	<b>115,248,632,345.55</b>	<b>202,641,558,614.46</b>
<b>Total Expenditure</b>	<b>197,475,607,143.85</b>	<b>197,475,607,143.85</b>	<b>114,688,530,411.49</b>	<b>202,641,558,614.46</b>

**Bauchi State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		₦	₦	₦	₦	₦
	<b><i>Total Expenditure</i></b>	<b><i>42,047,569,858.12</i></b>	<b><i>45,885,673,105.38</i></b>	<b><i>87,933,242,963.50</i></b>	<b><i>114,708,315,650.97</i></b>	<b><i>202,641,558,614.46</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>14,334,831,437.14</b>	<b>14,503,364,734.76</b>	<b>28,838,196,171.90</b>	<b>8,786,937,961.80</b>	<b>37,625,134,133.70</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>118,742,159.12</b>	<b>2,563,008,050.00</b>	<b>2,681,750,209.12</b>	<b>309,450,000.00</b>	<b>2,991,200,209.12</b>
011100100100	GOVERNMENT HOUSE	75,636,849.88	1,905,601,250.00	1,981,238,099.88	-	1,981,238,099.88
011100100200	DEPUTY GOVERNOR'S OFFICE	12,489,228.00	256,300,000.00	268,789,228.00	16,700,000.00	285,489,228.00
011100300100	STATE BOUNDARY COMMISSION	6,163,379.44	37,150,000.00	43,313,379.44	55,400,000.00	98,713,379.44
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	24,452,701.80	67,500,000.00	91,952,701.80	102,350,000.00	194,302,701.80
011110500100	OFFICE OF THE CHIEF OF STAFF	-	296,456,800.00	296,456,800.00	135,000,000.00	431,456,800.00
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>774,253,082.90</b>	<b>7,372,624,463.06</b>	<b>8,146,877,545.96</b>	<b>2,069,780,000.00</b>	<b>10,216,657,545.96</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	634,370,199.04	6,321,555,462.72	6,955,925,661.76	450,000,000.00	7,405,925,661.76
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	6,757,078.60	220,645,000.00	227,402,078.60	495,000,000.00	722,402,078.60
016100400100	SUSTAINABLE DEVELOPMENT GOALS	-	68,975,680.00	68,975,680.00	-	68,975,680.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	-	60,100,000.00	60,100,000.00	499,280,000.00	559,380,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	41,136,086.92	403,734,160.00	444,870,246.92	336,000,000.00	780,870,246.92
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	-	66,880,000.00	66,880,000.00	-	66,880,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	91,989,718.34	230,734,160.34	322,723,878.68	289,500,000.00	612,223,878.68
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>726,190,136.25</b>	<b>2,544,400,696.00</b>	<b>3,270,590,832.25</b>	<b>1,136,669,000.00</b>	<b>4,407,259,832.25</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	533,241,217.00	2,478,032,696.00	3,011,273,913.00	1,136,669,000.00	4,147,942,913.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	192,948,919.25	66,368,000.00	259,316,919.25	-	259,316,919.25
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>326,148,192.43</b>	<b>376,045,160.00</b>	<b>702,193,352.43</b>	<b>1,018,684,600.00</b>	<b>1,720,877,952.43</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,650,381.77	158,020,000.00	252,670,381.77	857,786,550.00	1,110,456,931.77
012300200100	STATE TELEVISION (BATV)	72,099,216.00	68,401,100.00	140,500,316.00	9,488,050.00	149,988,366.00
012300300100	STATE RADIO CORP. (BRC)	117,847,321.62	78,800,000.00	196,647,321.62	-	196,647,321.62
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	41,551,273.04	70,824,060.00	112,375,333.04	151,410,000.00	263,785,333.04
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>11,438,737,968.17</b>	<b>621,145,875.70</b>	<b>12,059,883,843.87</b>	<b>1,273,174,199.80</b>	<b>13,333,058,043.67</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,921,859,609.13	613,437,585.00	3,535,297,194.13	1,273,174,199.80	4,808,471,393.93
012500200100	BAUCHI STATE PENSION BOARD	8,516,878,359.04	7,708,290.70	8,524,586,649.74	-	8,524,586,649.74

**Bauchi State Government 2023 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>396,876,749.29</b>	<b>178,200,000.00</b>	<b>575,076,749.29</b>	<b>183,000,000.00</b>	<b>758,076,749.29</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	237,598,612.76	125,100,000.00	362,698,612.76	98,000,000.00	460,698,612.76
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	27,900,000.00	178,001,704.56	34,000,000.00	212,001,704.56
014000300100	AUDIT SERVICE COMMISSION	9,176,431.97	25,200,000.00	34,376,431.97	51,000,000.00	85,376,431.97
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>16,548,445.92</b>	<b>28,187,810.00</b>	<b>44,736,255.92</b>	<b>53,435,162.00</b>	<b>98,171,417.92</b>
014700100100	CIVIL SERVICE COMMISSION	16,548,445.92	28,187,810.00	44,736,255.92	53,435,162.00	98,171,417.92
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>24,256,821.00</b>	<b>41,993,520.00</b>	<b>66,250,341.00</b>	<b>152,145,000.00</b>	<b>218,395,341.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	17,640,933.00	28,831,520.00	46,472,453.00	152,145,000.00	198,617,453.00
014900300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	13,162,000.00	19,777,888.00	-	19,777,888.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>23,866,209.14</b>	<b>41,100,000.00</b>	<b>64,966,209.14</b>	<b>100,900,000.00</b>	<b>165,866,209.14</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,866,209.14	41,100,000.00	64,966,209.14	100,900,000.00	165,866,209.14
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>432,158,960.63</b>	<b>686,959,160.00</b>	<b>1,119,118,120.63</b>	<b>389,700,000.00</b>	<b>1,508,818,120.63</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	322,789,608.56	454,500,000.00	777,289,608.56	243,000,000.00	1,020,289,608.56
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	119,994,160.00	217,156,878.00	76,900,000.00	294,056,878.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,136,095.03	59,200,000.00	65,336,095.03	29,800,000.00	95,136,095.03
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,070,539.04	53,265,000.00	59,335,539.04	40,000,000.00	99,335,539.04
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>57,052,712.30</b>	<b>49,700,000.00</b>	<b>106,752,712.30</b>	<b>2,100,000,000.00</b>	<b>2,206,752,712.30</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	49,700,000.00	106,752,712.30	2,100,000,000.00	2,206,752,712.30
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,482,737,322.48</b>	<b>23,536,958,997.69</b>	<b>29,019,696,320.17</b>	<b>58,185,172,675.40</b>	<b>87,204,868,995.57</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,858,956,826.17</b>	<b>223,753,328.00</b>	<b>2,082,710,154.17</b>	<b>3,052,870,628.00</b>	<b>5,135,580,782.17</b>
021500100100	MINISTRY OF AGRICULTURE	961,102,742.62	102,000,000.00	1,063,102,742.62	1,097,000,000.00	2,160,102,742.62
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	329,679,391.00	12,550,000.00	342,229,391.00	1,289,390,628.00	1,631,620,019.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	35,404,823.62	27,720,000.00	63,124,823.62	570,000,000.00	633,124,823.62
021500400100	GALAMBI RANCHING COMPANY	64,187,400.96	11,083,328.00	75,270,728.96	23,180,000.00	98,450,728.96

021500700100	COLLEGE OF AGRICULTURE	468,582,467.97	70,400,000.00	538,982,467.97	73,300,000.00	612,282,467.97
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**Bauchi State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		₦	₦	₦	₦	₦
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>1,253,438,673.46</b>	<b>19,058,830,277.69</b>	<b>20,312,268,951.15</b>	<b>2,612,897,072.74</b>	<b>22,925,166,023.89</b>
022000100100	MINISTRY OF FINANCE-HQTRS	154,212,948.00	17,398,669,147.24	17,552,882,095.24	2,055,292,611.14	19,608,174,706.38
022000200100	DEBT MANAGEMENT OFFICE	39,216,595.20	24,020,108.89	63,236,704.09	3,214,461.60	66,451,165.69
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	-	137,980,000.00	137,980,000.00	41,390,000.00	179,370,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	629,189,684.54	801,900,000.00	1,431,089,684.54	331,500,000.00	1,762,589,684.54
022000800100	BOARD OF INTERNAL REVENUE - STATE	430,819,445.72	696,261,021.56	1,127,080,467.28	181,500,000.00	1,308,580,467.28
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>128,379,409.92</b>	<b>107,832,342.00</b>	<b>236,211,751.92</b>	<b>1,765,000,000.00</b>	<b>2,001,211,751.92</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	58,050,643.92	71,332,342.00	129,382,985.92	615,000,000.00	744,382,985.92
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	36,500,000.00	106,828,766.00	1,150,000,000.00	1,256,828,766.00
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>84,410,014.28</b>	<b>191,800,000.00</b>	<b>276,210,014.28</b>	<b>1,770,600,000.00</b>	<b>2,046,810,014.28</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	34,247,477.00	26,250,000.00	60,497,477.00	1,265,600,000.00	1,326,097,477.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	50,162,537.28	165,550,000.00	215,712,537.28	505,000,000.00	720,712,537.28
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>17,414,790.72</b>	<b>59,680,000.00</b>	<b>77,094,790.72</b>	<b>383,500,000.00</b>	<b>460,594,790.72</b>
023300100100	MINISTRY OF NATURAL RESOURCES	17,414,790.72	59,680,000.00	77,094,790.72	383,500,000.00	460,594,790.72
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>400,438,963.03</b>	<b>640,798,000.00</b>	<b>1,041,236,963.03</b>	<b>34,021,941,692.21</b>	<b>35,063,178,655.24</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	318,438,963.03	312,998,000.00	631,436,963.03	33,259,941,692.21	33,891,378,655.24
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	327,800,000.00	409,800,000.00	762,000,000.00	1,171,800,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>225,895,822.26</b>	<b>162,900,000.00</b>	<b>388,795,822.26</b>	<b>792,264,282.45</b>	<b>1,181,060,104.71</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	196,936,995.00	92,000,000.00	288,936,995.00	792,264,282.45	1,081,201,277.45
023600200100	BAUCHI STATE TOURISM BOARD	28,958,827.26	70,900,000.00	99,858,827.26	-	99,858,827.26
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>103,819,834.31</b>	<b>114,200,000.00</b>	<b>218,019,834.31</b>	<b>747,500,000.00</b>	<b>965,519,834.31</b>
026000100100	MINISTRY OF LANDS AND SURVEY	103,819,834.31	114,200,000.00	218,019,834.31	747,500,000.00	965,519,834.31
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>605,180,359.10</b>	<b>2,650,800,000.00</b>	<b>3,255,980,359.10</b>	<b>1,153,000,000.00</b>	<b>4,408,980,359.10</b>
023800100100	STATE PLANNING COMMISSION	605,180,359.10	2,650,800,000.00	3,255,980,359.10	1,153,000,000.00	4,408,980,359.10

**Bauchi State Government 2023 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>297,001,760.26</b>	<b>164,505,050.00</b>	<b>461,506,810.26</b>	<b>6,484,900,000.00</b>	<b>6,946,406,810.26</b>
025200100100	MINISTRY OF WATER RESOURCES	35,451,879.42	32,055,050.00	67,506,929.42	424,900,000.00	492,406,929.42
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	176,809,192.56	91,900,000.00	268,709,192.56	2,100,000,000.00	2,368,709,192.56
025200300100	RUWASSA	84,740,688.28	40,550,000.00	125,290,688.28	3,960,000,000.00	4,085,290,688.28
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>507,800,868.98</b>	<b>161,860,000.00</b>	<b>669,660,868.98</b>	<b>5,400,699,000.00</b>	<b>6,070,359,868.98</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	152,610,526.98	37,560,000.00	190,170,526.98	4,692,749,000.00	4,882,919,526.98
025300200100	BASEPA	355,190,342.00	124,300,000.00	479,490,342.00	707,950,000.00	1,187,440,342.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>2,805,913,974.91</b>	<b>1,341,677,180.56</b>	<b>4,147,591,155.47</b>	<b>1,837,950,000.00</b>	<b>5,985,541,155.47</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>2,676,289,393.64</b>	<b>914,372,180.56</b>	<b>3,590,661,574.20</b>	<b>1,778,700,000.00</b>	<b>5,369,361,574.20</b>
031801100100	JUDICIAL SERVICE COMMISSION	96,514,857.13	98,550,000.00	195,064,857.13	344,700,000.00	539,764,857.13
031805100100	THE JUDICIARY	1,526,734,343.51	562,187,180.56	2,088,921,524.07	623,000,000.00	2,711,921,524.07
031805300100	SHARIA COURT OF APPEAL	1,053,040,193.00	253,635,000.00	1,306,675,193.00	811,000,000.00	2,117,675,193.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>129,624,581.27</b>	<b>427,305,000.00</b>	<b>556,929,581.27</b>	<b>59,250,000.00</b>	<b>616,179,581.27</b>
032600100100	MINISTRY OF JUSTICE	129,624,581.27	427,305,000.00	556,929,581.27	59,250,000.00	616,179,581.27
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>109,660,845.06</b>	<b>187,400,000.00</b>	<b>297,060,845.06</b>	<b>11,264,784,437.91</b>	<b>11,561,845,282.97</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>109,660,845.06</b>	<b>187,400,000.00</b>	<b>297,060,845.06</b>	<b>11,264,784,437.91</b>	<b>11,561,845,282.97</b>
045802100100	STATE DEVELOPMENT BOARD	109,660,845.06	187,400,000.00	297,060,845.06	11,264,784,437.91	11,561,845,282.97
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,314,426,278.53</b>	<b>6,316,272,192.37</b>	<b>25,630,698,470.90</b>	<b>34,633,470,575.85</b>	<b>60,264,169,046.75</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>23,739,588.10</b>	<b>257,200,000.00</b>	<b>280,939,588.10</b>	<b>510,000,000.00</b>	<b>790,939,588.10</b>

051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,739,588.10	257,200,000.00	280,939,588.10	510,000,000.00	790,939,588.10
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**Bauchi State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		₦	₦	₦	₦	₦
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>10,372,866,452.41</b>	<b>2,938,939,278.00</b>	<b>13,311,805,730.41</b>	<b>11,827,535,749.00</b>	<b>25,139,341,479.41</b>
051700100100	MINISTRY OF EDUCATION	4,023,515,035.70	1,054,900,000.00	5,078,415,035.70	2,478,000,000.00	7,556,415,035.70
051700300100	STATE UNIVERSAL BASIC EDUCATION	71,125,719.88	311,100,000.00	382,225,719.88	6,860,094,887.00	7,242,320,606.88
051701100100	AGENCY FOR NOMADIC EDUCATION	245,279,884.68	72,200,000.00	317,479,884.68	85,153,203.90	402,633,088.58
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	371,402,659.00	361,600,000.00	733,002,659.00	119,000,000.00	852,002,659.00
051705400100	TEACHERS' SERVICE COMMISSION	12,406,864.00	43,200,000.00	55,606,864.00	25,650,000.00	81,256,864.00
051705600100	STATE SCHOLARSHIP BOARD	11,263,085.70	226,360,000.00	237,623,085.70	12,690,040.00	250,313,125.70
051702100100	STATE UNIVERSITY	1,055,968,975.00	148,023,182.00	1,203,992,157.00	662,250,000.00	1,866,242,157.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,883,963,102.00	89,214,796.00	1,973,177,898.00	200,000,000.00	2,173,177,898.00
051706800100	A.D. RUFAI CLIS, MISAU	435,572,207.59	128,644,800.00	564,217,007.59	85,458,217.00	649,675,224.59
051701800100	A.T.A. POLYTECHNIC, BAUCHI	1,467,656,452.34	298,696,500.00	1,766,352,952.34	700,439,401.10	2,466,792,353.44
051700800100	STATE LIBRARY BOARD	190,460,119.80	9,050,000.00	199,510,119.80	58,000,000.00	257,510,119.80
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	93,595,615.72	47,450,000.00	141,045,615.72	21,000,000.00	162,045,615.72
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	510,656,731.00	148,500,000.00	659,156,731.00	519,800,000.00	1,178,956,731.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,302,686,974.98</b>	<b>2,090,474,164.37</b>	<b>10,393,161,139.35</b>	<b>20,022,784,826.85</b>	<b>30,415,945,966.20</b>
052100100100	MINISTRY OF HEALTH	557,897,268.97	435,000,000.00	992,897,268.97	7,453,632,368.02	8,446,529,636.99
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	934,707,951.09	155,000,000.00	1,089,707,951.09	7,512,140,462.83	8,601,848,413.92

052110200100	HOSPITALS MANAGEMENT BOARD	5,804,390,684.22	478,900,813.00	6,283,291,497.22	1,624,000,000.00	7,907,291,497.22
052110400100	COLLEGE OF NURSING AND MIDWIFERY	167,328,851.84	33,975,000.00	201,303,851.84	192,000,000.00	393,303,851.84

**Bauchi State Government 2023 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	428,337,447.68	171,250,000.00	599,587,447.68	310,000,000.00	909,587,447.68
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	10,387,684.24	252,250,000.00	262,637,684.24	261,900,000.00	524,537,684.24
052111500100	SPECIALIST HOSPITAL BAUCHI	307,803,252.44	278,200,000.00	586,003,252.44	680,000,000.00	1,266,003,252.44
052111600100	BACATMA	90,964,375.08	14,934,454.00	105,898,829.08	285,000,000.00	390,898,829.08
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	869,459.42	204,663,897.37	205,533,356.79	1,336,823,351.00	1,542,356,707.79
052111700100	BAUCHI STATE HEALTH TRUST FUND	-	66,300,000.00	66,300,000.00	367,288,645.00	433,588,645.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>553,696,386.16</b>	<b>837,940,000.00</b>	<b>1,391,636,386.16</b>	<b>1,613,150,000.00</b>	<b>3,004,786,386.16</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	147,954,748.20	157,440,000.00	305,394,748.20	702,800,000.00	1,008,194,748.20
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	25,907,277.96	309,760,000.00	335,667,277.96	856,150,000.00	1,191,817,277.96
053900300100	STATE SPORTS COUNCIL	129,834,360.00	115,820,000.00	245,654,360.00	43,700,000.00	289,354,360.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	254,920,000.00	504,920,000.00	10,500,000.00	515,420,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>61,436,876.88</b>	<b>191,718,750.00</b>	<b>253,155,626.88</b>	<b>660,000,000.00</b>	<b>913,155,626.88</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,436,876.88	191,718,750.00	253,155,626.88	660,000,000.00	913,155,626.88

**Bauchi State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2022 Performance January to September	2023 Approved Budget
		₦	₦
	<b><i>Total Revenue</i></b>	<b><i>109,866,773,663.47</i></b>	<b><i>192,643,808,889.46</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>192,316,043.40</b>	<b>3,165,500,000.00</b>
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>191,659,243.40</b>	<b>1,406,000,000.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	41,659,243.40	112,000,000.00
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	-	400,000,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	150,000,000.00	400,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	-	494,000,000.00
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>4,000,000.00</b>
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	4,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>-</b>	<b>55,250,000.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	12,100,000.00
012300200100	STATE TELEVISION (BATV)	-	28,650,000.00
012300300100	STATE RADIO CORP. (BRC)	-	14,500,000.00
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>-</b>	<b>2,200,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	-	2,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	-	200,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>509,800.00</b>	<b>850,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	509,800.00	850,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>147,000.00</b>	<b>75,200,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	147,000.00	75,200,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>-</b>	<b>115,000,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	-	115,000,000.00
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>-</b>	<b>7,000,000.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	-	5,000,000.00

015400300100

MUSLIMS PILGRIMS WELFARE BOARD

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2,000,000.00

**Bauchi State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>
<b>016700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	-	<b>1,500,000,000.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	1,500,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>99,900,852,891.95</b>	<b>169,440,718,852.47</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>443,338,240.83</b>	<b>1,332,879,200.00</b>
021500100100	MINISTRY OF AGRICULTURE	1,898,000.00	23,000,000.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	300,000,000.00	1,200,000,000.00
021500400100	GALAMBI RANCHING COMPANY	-	1,000,000.00
021500700100	COLLEGE OF AGRICULTURE	141,440,240.83	108,879,200.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>98,968,387,437.30</b>	<b>157,639,141,092.47</b>
022000100100	MINISTRY OF FINANCE-HQTRS	26,007,180,457.14	30,000,000,000.00
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	-	2,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	61,043,874,384.99	110,939,221,300.42
022000800100	BOARD OF INTERNAL REVENUE - STATE	11,917,332,595.17	16,697,919,792.06
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>201,768,000.00</b>	<b>1,053,723,560.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	1,612,000.00	252,723,560.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	200,156,000.00	801,000,000.00
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	-	<b>364,500,000.00</b>
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	-	364,500,000.00
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	-	<b>60,000,000.00</b>
023300100100	MINISTRY OF NATURAL RESOURCES	-	60,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>36,717,706.31</b>	<b>286,150,000.00</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	33,867,706.31	116,150,000.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	2,850,000.00	170,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>78,500.00</b>	<b>32,500,000.00</b>



023600100100

MINISTRY OF TOURISM AND CULTURE

78,500.00

32,500,000.00

**Bauchi State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	-	<b>1,184,060,000.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	-	1,184,060,000.00
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>200,000,000.00</b>	<b>980,000,000.00</b>
023800100100	STATE PLANNING COMMISSION	200,000,000.00	980,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>47,523,879.18</b>	<b>2,370,000,000.00</b>
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	-	120,000,000.00
025200300100	RUWASSA	47,523,879.18	2,250,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>3,039,128.33</b>	<b>4,137,765,000.00</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	-	4,124,215,000.00
025300200100	BASEPA	3,039,128.33	13,550,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>168,686,712.63</b>	<b>310,000,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>7,384,400.00</b>	<b>94,000,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	344,300.00	800,000.00
031805100100	THE JUDICIARY	-	65,200,000.00
031805300100	SHARIA COURT OF APPEAL	7,040,100.00	28,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>161,302,312.63</b>	<b>216,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	161,302,312.63	216,000,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>67,300,200.00</b>	<b>83,000,000.00</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>67,300,200.00</b>	<b>83,000,000.00</b>

045802100100	STATE DEVELOPMENT BOARD	67,300,200.00	83,000,000.00
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**Bauchi State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>9,537,617,815.49</b>	<b>19,644,590,036.99</b>
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	-	<b>450,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	450,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>4,969,925,578.82</b>	<b>9,515,792,713.00</b>
051700100100	MINISTRY OF EDUCATION	13,545,000.00	106,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	4,956,380,578.82	5,787,562,713.00
051705400100	TEACHERS' SERVICE COMMISSION	-	3,000,000.00
051702100100	STATE UNIVERSITY	-	1,342,000,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	-	490,220,000.00
051706800100	A.D. RUFAI CLIS, MISAU	-	125,000,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	-	995,510,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	-	55,000,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	611,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,303,145,636.67</b>	<b>6,879,158,573.99</b>
052100100100	MINISTRY OF HEALTH	-	50,750,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,303,145,636.67	5,435,058,965.79
052110200100	HOSPITALS MANAGEMENT BOARD	-	50,228,750.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	-	20,028,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	-	80,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	-	33,750,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	-	10,000,000.00
052111600100	BACATMA	-	50,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	-	872,823,531.20

052111700100	BAUCHI STATE HEALTH TRUST FUND	-	276,519,327.00
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**Bauchi State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>264,546,600.00</b>	<b>757,100,000.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,231,000.00	1,200,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	261,074,600.00	750,000,000.00
053900300100	STATE SPORTS COUNCIL	541,000.00	1,900,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	1,700,000.00	4,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>-</b>	<b>2,042,538,750.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	2,042,538,750.00

**Bauchi State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Recurrent Revenue</b>	<b><u>108,579,809,122.58</u></b>	<b><u>108,579,809,122.58</u></b>	<b><u>69,333,814,975.41</u></b>	<b><u>122,911,197,269.97</u></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>92,055,000.00</b>	<b>92,055,000.00</b>	<b>42,316,043.40</b>	<b>86,500,000.00</b>
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>41,659,243.40</b>	<b>12,000,000.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	10,000,000.00	41,659,243.40	12,000,000.00
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	2,250,000.00	2,250,000.00	-	4,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>50,105,000.00</b>	<b>50,105,000.00</b>	<b>-</b>	<b>45,250,000.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	10,105,000.00	10,105,000.00	-	12,100,000.00
012300200100	STATE TELEVISION (BATV)	15,000,000.00	15,000,000.00	-	18,650,000.00
012300300100	STATE RADIO CORP. (BRC)	25,000,000.00	25,000,000.00	-	14,500,000.00
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>-</b>	<b>2,200,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	2,000,000.00	-	2,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,000.00	150,000.00	-	200,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>509,800.00</b>	<b>850,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	500,000.00	500,000.00	509,800.00	850,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>147,000.00</b>	<b>200,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	50,000.00	50,000.00	147,000.00	200,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	20,000,000.00	20,000,000.00	-	15,000,000.00
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	5,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>107,443,258,122.58</b>	<b>107,443,258,122.58</b>	<b>69,038,320,919.38</b>	<b>121,350,839,269.97</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>141,817,410.00</b>	<b>141,817,410.00</b>	<b>143,338,240.83</b>	<b>127,879,200.00</b>
021500100100	MINISTRY OF AGRICULTURE	30,900,000.00	30,900,000.00	1,898,000.00	18,000,000.00
021500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	1,000,000.00

021500700100	COLLEGE OF AGRICULTURE	109,917,410.00	109,917,410.00	141,440,240.83	108,879,200.00
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**Bauchi State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>105,719,932,081.58</b>	<b>105,719,932,081.58</b>	<b>68,853,379,343.91</b>	<b>119,634,261,509.97</b>
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	-	-	-	2,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	84,794,705,841.66	84,794,705,841.66	56,936,046,748.74	102,934,341,717.92
022000800100	BOARD OF INTERNAL REVENUE - STATE	20,925,226,239.92	20,925,226,239.92	11,917,332,595.17	16,697,919,792.06
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>103,723,560.00</b>	<b>103,723,560.00</b>	<b>1,768,000.00</b>	<b>103,723,560.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	102,723,560.00	102,723,560.00	1,612,000.00	102,723,560.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,000,000.00	1,000,000.00	156,000.00	1,000,000.00
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,500,000.00</b>
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	-	-	-	14,500,000.00
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000,000.00</b>
023300100100	MINISTRY OF NATURAL RESOURCES	-	-	-	60,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>265,250,000.00</b>	<b>265,250,000.00</b>	<b>36,717,706.31</b>	<b>286,150,000.00</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	95,250,000.00	95,250,000.00	33,867,706.31	116,150,000.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	170,000,000.00	2,850,000.00	170,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>47,885,623.00</b>	<b>47,885,623.00</b>	<b>78,500.00</b>	<b>32,500,000.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	47,885,623.00	47,885,623.00	78,500.00	32,500,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>751,094,448.00</b>	<b>751,094,448.00</b>	<b>-</b>	<b>684,060,000.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	751,094,448.00	751,094,448.00	-	684,060,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>-</b>	<b>120,000,000.00</b>
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	130,000,000.00	130,000,000.00	-	120,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>283,555,000.00</b>	<b>283,555,000.00</b>	<b>3,039,128.33</b>	<b>287,765,000.00</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	274,215,000.00	274,215,000.00	-	274,215,000.00
025300200100	BASEPA	9,340,000.00	9,340,000.00	3,039,128.33	13,550,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>165,750,000.00</b>	<b>165,750,000.00</b>	<b>168,686,712.63</b>	<b>310,000,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>65,750,000.00</b>	<b>65,750,000.00</b>	<b>7,384,400.00</b>	<b>94,000,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	250,000.00	250,000.00	344,300.00	800,000.00
031805100100	THE JUDICIARY	42,500,000.00	42,500,000.00	-	65,200,000.00
031805300100	SHARIA COURT OF APPEAL	23,000,000.00	23,000,000.00	7,040,100.00	28,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>161,302,312.63</b>	<b>216,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	161,302,312.63	216,000,000.00

**Bauchi State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>67,300,200.00</b>	<b>83,000,000.00</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>67,300,200.00</b>	<b>83,000,000.00</b>
045802100100	STATE DEVELOPMENT BOARD	27,000,000.00	27,000,000.00	67,300,200.00	83,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>851,746,000.00</b>	<b>851,746,000.00</b>	<b>17,191,100.00</b>	<b>1,080,858,000.00</b>
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>760,746,000.00</b>	<b>760,746,000.00</b>	<b>13,719,100.00</b>	<b>980,230,000.00</b>
051700100100	MINISTRY OF EDUCATION	24,000,000.00	24,000,000.00	13,545,000.00	21,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	25,000,000.00	25,000,000.00	174,100.00	22,000,000.00
051705400100	TEACHERS' SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	3,000,000.00
051702100100	STATE UNIVERSITY	270,000,000.00	270,000,000.00	-	362,000,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	150,236,000.00	150,236,000.00	-	140,220,000.00
051706800100	A.D. RUFAI CLIS, MISAU	-	-	-	125,000,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	185,510,000.00	185,510,000.00	-	195,510,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	105,000,000.00	105,000,000.00	-	111,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>80,800,000.00</b>	<b>80,800,000.00</b>	<b>-</b>	<b>93,528,000.00</b>
052100100100	MINISTRY OF HEALTH	7,050,000.00	7,050,000.00	-	9,750,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	-	-	-	10,028,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	60,000,000.00	60,000,000.00	-	60,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13,750,000.00	13,750,000.00	-	13,750,000.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>3,472,000.00</b>	<b>7,100,000.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,800,000.00	1,800,000.00	1,231,000.00	1,200,000.00
053900300100	STATE SPORTS COUNCIL	400,000.00	400,000.00	541,000.00	1,900,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	8,000,000.00	8,000,000.00	1,700,000.00	4,000,000.00

**Bauchi State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Capital Receipts</b>	<b>73,007,853,512.76</b>	<b>73,007,853,512.76</b>	<b>40,532,958,688.06</b>	<b>69,732,611,619.49</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,930,000,000.00</b>	<b>2,930,000,000.00</b>	<b>150,000,000.00</b>	<b>3,079,000,000.00</b>
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>1,180,000,000.00</b>	<b>1,180,000,000.00</b>	<b>150,000,000.00</b>	<b>1,394,000,000.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	250,000,000.00	250,000,000.00	-	100,000,000.00
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	-	-	-	400,000,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	350,000,000.00	350,000,000.00	150,000,000.00	400,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	580,000,000.00	580,000,000.00	-	494,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
012300200100	STATE TELEVISION (BATV)	-	-	-	10,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000.00	100,000,000.00	-	75,000,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	150,000,000.00	-	100,000,000.00
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>1,500,000,000.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>50,769,051,904.82</b>	<b>50,769,051,904.82</b>	<b>30,862,531,972.57</b>	<b>48,089,879,582.50</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,280,057,654.00</b>	<b>1,280,057,654.00</b>	<b>300,000,000.00</b>	<b>1,205,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	490,000,000.00	490,000,000.00	-	5,000,000.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	790,057,654.00	790,057,654.00	300,000,000.00	1,200,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>41,476,794,250.82</b>	<b>41,476,794,250.82</b>	<b>30,115,008,093.39</b>	<b>38,004,879,582.50</b>
022000100100	MINISTRY OF FINANCE-HQTRS	34,809,244,993.57	34,809,244,993.57	26,007,180,457.14	30,000,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	6,667,549,257.25	6,667,549,257.25	4,107,827,636.25	8,004,879,582.50
<b>02220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>1,600,000,000.00</b>	<b>1,600,000,000.00</b>	<b>200,000,000.00</b>	<b>950,000,000.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	150,000,000.00	150,000,000.00	-	150,000,000.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,450,000,000.00	1,450,000,000.00	200,000,000.00	800,000,000.00
<b>02280000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000,000.00</b>
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	-	-	-	350,000,000.00

**Bauchi State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	<b>500,000,000.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	500,000,000.00	500,000,000.00	-	500,000,000.00
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>622,200,000.00</b>	<b>622,200,000.00</b>	<b>200,000,000.00</b>	<b>980,000,000.00</b>
023800100100	STATE PLANNING COMMISSION	622,200,000.00	622,200,000.00	200,000,000.00	980,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,190,000,000.00</b>	<b>1,190,000,000.00</b>	<b>47,523,879.18</b>	<b>2,250,000,000.00</b>
025200300100	RUWASSA	1,190,000,000.00	1,190,000,000.00	47,523,879.18	2,250,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>4,100,000,000.00</b>	<b>4,100,000,000.00</b>	-	<b>3,850,000,000.00</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,100,000,000.00	4,100,000,000.00	-	3,850,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,308,801,607.94</b>	<b>19,308,801,607.94</b>	<b>9,520,426,715.49</b>	<b>18,563,732,036.99</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	-	-	-	<b>450,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	-	450,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,387,221,000.34</b>	<b>11,387,221,000.34</b>	<b>4,956,206,478.82</b>	<b>8,535,562,713.00</b>
051700100100	MINISTRY OF EDUCATION	40,000,000.00	40,000,000.00	-	85,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	8,273,781,599.24	8,273,781,599.24	4,956,206,478.82	5,765,562,713.00
051702100100	STATE UNIVERSITY	1,900,000,000.00	1,900,000,000.00	-	980,000,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	200,000,000.00	200,000,000.00	-	350,000,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	498,439,401.10	498,439,401.10	-	800,000,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	75,000,000.00	75,000,000.00	-	55,000,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	400,000,000.00	400,000,000.00	-	500,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,144,041,857.60</b>	<b>4,144,041,857.60</b>	<b>4,303,145,636.67</b>	<b>6,785,630,573.99</b>
052100100100	MINISTRY OF HEALTH	422,000,000.00	422,000,000.00	-	41,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,693,000,000.00	1,693,000,000.00	4,303,145,636.67	5,435,058,965.79
052110200100	HOSPITALS MANAGEMENT BOARD	-	-	-	50,228,750.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	40,000,000.00	40,000,000.00	-	10,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	50,000,000.00	50,000,000.00	-	20,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	157,700,000.00	157,700,000.00	-	20,000,000.00

052111500100	SPECIALIST HOSPITAL BAUCHI	20,000,000.00	20,000,000.00	-	10,000,000.00
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**Bauchi State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
052111600100	BACATMA	150,000,000.00	150,000,000.00	-	50,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,172,823,531.20	1,172,823,531.20	-	872,823,531.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	438,518,326.40	438,518,326.40	-	276,519,327.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>261,074,600.00</b>	<b>750,000,000.00</b>
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	450,000,000.00	450,000,000.00	261,074,600.00	750,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>3,327,538,750.00</b>	<b>3,327,538,750.00</b>	<b>-</b>	<b>2,042,538,750.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,327,538,750.00	3,327,538,750.00	-	2,042,538,750.00

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Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b><u>181,587,662,635.34</u></b>	<b><u>181,587,662,635.34</u></b>	<b><u>109,866,773,663.47</u></b>	<b><u>192,643,808,889.46</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>84,746,428,845.16</u></b>	<b><u>84,746,428,845.16</u></b>	<b><u>56,893,641,730.32</u></b>	<b><u>102,897,964,721.42</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>84,746,428,845.16</u></b>	<b><u>84,746,428,845.16</u></b>	<b><u>56,893,641,730.32</u></b>	<b><u>102,897,964,721.42</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>64,938,107,747.96</u></b>	<b><u>64,938,107,747.96</u></b>	<b><u>32,201,479,565.60</u></b>	<b><u>61,909,072,252.02</u></b>
11010101	STATUTORY ALLOCATION	64,938,107,747.96	64,938,107,747.96	32,201,479,565.60	61,909,072,252.02
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>2,500,000,000.00</u></b>	<b><u>2,500,000,000.00</u></b>	<b><u>7,391,256,248.22</u></b>	<b><u>35,218,892,469.40</u></b>
11010201	SHARE OF VAT	2,500,000,000.00	2,500,000,000.00	7,391,256,248.22	35,218,892,469.40
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>17,308,321,097.20</u></b>	<b><u>17,308,321,097.20</u></b>	<b><u>17,300,905,916.50</u></b>	<b><u>5,770,000,000.00</u></b>
11010301	EXCESS CRUDE	16,608,321,097.20	16,608,321,097.20	16,875,607,396.21	770,000,000.00
11010302	OTHER FAAC REVENUE	700,000,000.00	700,000,000.00	425,298,520.29	5,000,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>23,833,380,277.42</u></b>	<b><u>23,833,380,277.42</u></b>	<b><u>12,440,173,245.09</u></b>	<b><u>20,013,232,548.56</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>20,849,811,862.92</u></b>	<b><u>20,849,811,862.92</u></b>	<b><u>11,593,584,742.93</u></b>	<b><u>15,934,119,792.06</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>18,723,976,239.92</u></b>	<b><u>18,723,976,239.92</u></b>	<b><u>11,219,740,629.65</u></b>	<b><u>14,594,919,792.06</u></b>
12010101	PERSONAL TAXES	1,603,000,000.00	1,603,000,000.00	27,356,016.97	-
12010103	DIRECT ASSESSMENT TAX (CURRENT)	16,620,976,239.92	16,620,976,239.92	11,160,891,261.94	1,923,600,000.00
12010105	PAY AS YOU EARN (CURRENT)	500,000,000.00	500,000,000.00	31,493,350.74	12,671,319,792.06
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>2,125,835,623.00</u></b>	<b><u>2,125,835,623.00</u></b>	<b><u>373,844,113.28</u></b>	<b><u>1,339,200,000.00</u></b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	91,835,623.00	91,835,623.00	91,854,828.19	648,700,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	1,507,500,000.00	1,507,500,000.00	98,238,363.13	32,500,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	150,000,000.00	150,000,000.00	156,050,300.72	75,000,000.00
12010306	10% WITHHOLDING TAX ON RENTS	2,500,000.00	2,500,000.00	-	150,000,000.00
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMENT	10,000,000.00	10,000,000.00	-	3,000,000.00
12010309	STAMP DUTY TAX	312,500,000.00	312,500,000.00	27,580,621.24	375,000,000.00
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	50,000,000.00	-	50,000,000.00
12010316	ENVIRONMENTAL LEVY	1,500,000.00	1,500,000.00	120,000.00	5,000,000.00

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		₦	₦	₦	₦
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,983,568,414.50</b>	<b>2,983,568,414.50</b>	<b>846,588,502.16</b>	<b>4,079,112,756.50</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>200,700,000.00</b>	<b>200,700,000.00</b>	<b>28,784,000.00</b>	<b>229,850,000.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	2,400,000.00	2,400,000.00	-	1,000,000.00
12020113	BRICKMAKING, ETC LICENCE	100,000.00	100,000.00	-	100,000.00
12020119	FISHING PERMITS	12,900,000.00	12,900,000.00	-	15,400,000.00
12020122	PRODUCE BUYING LICENCES	6,000,000.00	6,000,000.00	166,500.00	1,100,000.00
12020126	TRACTOR HIRING SERVICES	4,000,000.00	4,000,000.00	-	3,000,000.00
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	2,000,000.00	-	2,000,000.00
12020132	MOTOR VEHICLE LICENCES	100,000,000.00	100,000,000.00	-	120,000,000.00
12020133	DRIVERS' LICENCES	31,250,000.00	31,250,000.00	28,617,500.00	37,500,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,000,000.00	2,000,000.00	-	2,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	1,550,000.00	-	1,550,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	1,000,000.00	-	1,000,000.00
12020144	ROAD WORTHINESS	37,500,000.00	37,500,000.00	-	45,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,786,428,858.00</b>	<b>1,786,428,858.00</b>	<b>771,040,655.41</b>	<b>2,814,302,200.00</b>
12020401	COURT FEES	43,000,000.00	43,000,000.00	7,040,100.00	85,100,000.00
12020412	RESEARCH TESTING FEES	1,000,000.00	1,000,000.00	-	3,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	110,000,000.00	110,000,000.00	202,961,556.03	228,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	-	100,000.00
12020427	TENDER FEES	6,000,000.00	6,000,000.00	-	7,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	1,500,000.00	-	1,000,000.00
12020437	DEEDS REGISTRATION FEES	23,034,448.00	23,034,448.00	-	25,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,060,000.00	9,060,000.00	66,422,350.00	15,060,000.00
12020439	AGENCY FEES	40,000,000.00	40,000,000.00	-	40,000,000.00
12020441	LABORATORY FEES	1,200,000.00	1,200,000.00	-	-
12020442	ASSOCIATION FEES	1,800,000.00	1,800,000.00	1,231,000.00	1,200,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,610,610.00	2,610,610.00	2,416,350.00	4,700,000.00
12020447	LAND USE FEES	570,000,000.00	570,000,000.00	-	500,000,000.00
12020448	DEVELOPMENT FEES ON CONTRACTS	18,750,000.00	18,750,000.00	253,734,968.69	600,000,000.00



12020449	BUSINESS/TRADE OPERATING FEES	6,150,000.00	6,150,000.00	1,725,000.00	6,200,000.00
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		₦	₦	₦	₦
12020450	INSPECTION FEES	64,600,000.00	64,600,000.00	37,372,306.31	68,200,000.00
12020451	TIMBER & FOREST FEES	-	-	-	60,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	376,752,200.00	376,752,200.00	135,766,065.83	600,810,200.00
12020453	APPLICATIONS FEES	49,879,100.00	49,879,100.00	1,290,000.00	56,730,000.00
12020454	PARKING FEES	62,500,000.00	62,500,000.00	44,485,383.55	75,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POSTGRADUATE	23,240,000.00	23,240,000.00	-	25,340,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	285,839,000.00	285,839,000.00	-	311,020,000.00
12020457	AFFILIATION CHARGES	4,648,000.00	4,648,000.00	-	3,450,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	8,000,000.00	-	8,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	8,000,000.00	8,000,000.00	1,700,000.00	4,000,000.00
12020483	AIRPORT LANDING FEES	60,000,000.00	60,000,000.00	11,511,300.00	75,000,000.00
12020490	ALLOCATION FEES	8,365,500.00	8,365,500.00	3,384,275.00	9,392,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>43,200,000.00</b>	<b>43,200,000.00</b>	<b>119,000.00</b>	<b>80,600,000.00</b>
12020501	FINES/PENALTIES	43,200,000.00	43,200,000.00	119,000.00	80,600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>325,435,996.50</b>	<b>325,435,996.50</b>	<b>3,142,090.00</b>	<b>317,545,996.50</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,145,996.50	10,145,996.50	2,085,490.00	8,645,996.50
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	22,800,000.00	22,800,000.00	1,001,100.00	24,850,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	240,000.00	240,000.00	-	150,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	10,000,000.00	10,000,000.00	55,500.00	8,400,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	250,000,000.00	-	250,000,000.00
12020616	SALES OF FORMS	22,250,000.00	22,250,000.00	-	19,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	10,000,000.00	10,000,000.00	-	6,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>467,372,560.00</b>	<b>467,372,560.00</b>	<b>1,995,350.00</b>	<b>490,083,560.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	26,610,000.00	26,610,000.00	-	25,510,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	775,000.00	775,000.00	250,000.00	500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000.00	5,000.00	-	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	12,500,000.00	12,500,000.00	78,500.00	63,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	100,000.00	-	100,000.00

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		₦	₦	₦	₦
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,500,000.00	20,500,000.00	-	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	406,882,560.00	406,882,560.00	1,666,850.00	378,573,560.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>22,331,000.00</b>	<b>22,331,000.00</b>	<b>6,540,723.73</b>	<b>12,431,000.00</b>
12020801	RENT ON GOVT. QUARTERS	21,931,000.00	21,931,000.00	5,999,723.73	10,931,000.00
12020803	RENT ON GOVT BUILDINGS	400,000.00	400,000.00	541,000.00	1,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>116,900,000.00</b>	<b>116,900,000.00</b>	<b>472,778.33</b>	<b>111,000,000.00</b>
12020901	RENT ON GOVT. LAND	100,400,000.00	100,400,000.00	273,128.33	101,000,000.00
12020905	LEASE RENTAL	15,500,000.00	15,500,000.00	199,650.00	9,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>17,719,217.94</b>	<b>2,300,000.00</b>
12021102	DIVIDEND RECEIVED	200,000.00	200,000.00	17,719,217.94	300,000.00
12021103	OTHER INVESTMENT INCOME	-	-	-	2,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>16,774,686.75</b>	<b>20,000,000.00</b>
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	16,774,686.75	20,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
12021302	AUDIT FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>26,929,790,889.64</u></b>	<b><u>26,929,790,889.64</u></b>	<b><u>12,542,950,594.67</u></b>	<b><u>17,911,787,776.99</u></b>
<b>1301</b>	<b>AID</b>	<b><u>7,438,850,171.80</u></b>	<b><u>7,438,850,171.80</u></b>	<b><u>1,635,424,879.58</u></b>	<b><u>1,552,346,098.46</u></b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b><u>948,510,171.80</u></b>	<b><u>948,510,171.80</u></b>	<b><u>2,660,000.00</u></b>	<b><u>948,511,172.00</u></b>
13010101	CURRENT DOMESTIC AID	948,510,171.80	948,510,171.80	2,660,000.00	948,511,172.00
<b>130102</b>	<b>FOREIGN AID</b>	<b><u>6,490,340,000.00</u></b>	<b><u>6,490,340,000.00</u></b>	<b><u>1,632,764,879.58</u></b>	<b><u>603,834,926.46</u></b>
13010201	CURRENT FOREIGN AID	6,490,340,000.00	6,490,340,000.00	1,632,764,879.58	603,834,926.46
<b>1302</b>	<b>GRANTS</b>	<b><u>19,490,940,717.84</u></b>	<b><u>19,490,940,717.84</u></b>	<b><u>10,907,525,715.09</u></b>	<b><u>16,359,441,678.53</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>16,613,878,217.84</u></b>	<b><u>16,613,878,217.84</u></b>	<b><u>7,545,764,293.84</u></b>	<b><u>11,671,820,937.20</u></b>
13020101	CURRENT GRANTS FROM FGN	2,723,441,599.24	2,723,441,599.24	3,810,349,693.84	3,644,450,501.00
13020102	CAPITAL GRANTS FROM FGN	8,023,066,182.80	8,023,066,182.80	3,125,000,000.00	4,110,000,000.00
13020103	CURRENT GRANTS FROM LGAS	908,945,685.80	908,945,685.80	610,414,600.00	861,945,686.20
13020104	CAPITAL GRANTS FROM LGAS	4,477,538,750.00	4,477,538,750.00	-	2,572,538,750.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	412,000,000.00	412,000,000.00	-	414,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	68,886,000.00	68,886,000.00	-	68,886,000.00

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<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,877,062,500.00</b>	<b>2,877,062,500.00</b>	<b>3,361,761,421.25</b>	<b>4,687,620,741.33</b>
13020201	CURRENT FOREIGN GRANTS	2,877,062,500.00	2,877,062,500.00	3,361,761,421.25	4,687,620,741.33
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>46,078,062,623.12</u></b>	<b><u>46,078,062,623.12</u></b>	<b><u>27,990,008,093.39</u></b>	<b><u>51,820,823,842.50</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>981,559,975.55</b>	<b>981,559,975.55</b>	<b>982,827,636.25</b>	<b>2,254,879,582.50</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>981,559,975.55</b>	<b>981,559,975.55</b>	<b>982,827,636.25</b>	<b>2,254,879,582.50</b>
14020103	REFUNDS FROM FEDERAL GOVT.	981,559,975.55	981,559,975.55	982,827,636.25	2,254,879,582.50
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>44,296,502,647.57</b>	<b>44,296,502,647.57</b>	<b>27,007,180,457.14</b>	<b>48,765,944,260.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>15,850,000,000.00</b>	<b>15,850,000,000.00</b>	<b>6,007,180,457.14</b>	<b>33,050,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,850,000,000.00	5,850,000,000.00	-	23,050,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,000,000,000.00	10,000,000,000.00	6,007,180,457.14	10,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>28,446,502,647.57</b>	<b>28,446,502,647.57</b>	<b>21,000,000,000.00</b>	<b>15,715,944,260.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	8,500,442,654.00	8,500,442,654.00	1,000,000,000.00	14,215,944,260.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	19,946,059,993.57	19,946,059,993.57	20,000,000,000.00	1,500,000,000.00
<b>1408</b>	<b>GAIN ON SWAPPED ASSETS</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
<b>140802</b>	<b>GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
14080201	GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	500,000,000.00	500,000,000.00	-	500,000,000.00
<b>1410</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
<b>141001</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
14100101	GAIN ON FOREIGN EXCHANGE	300,000,000.00	300,000,000.00	-	300,000,000.00

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Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
<b>Total Capital Receipts</b>				<b>73,007,853,512.76</b>	<b>73,007,853,512.76</b>	<b>40,532,958,688.06</b>	<b>69,732,611,619.49</b>
DomesticAids/Broadcast Equipments Support Funds	012300200100 - STATE TELEVISION (BATV)	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT				10,000,000.00
Local government Contributions (LG Elections)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	150,000,000.00	150,000,000.00		100,000,000.00
Local Government Contribution for Training of Local Government Staff.	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	100,000,000.00	100,000,000.00		75,000,000.00
SDG (Sustainable Development Goals)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00	250,000,000.00		100,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY				400,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	350,000,000.00	350,000,000.00	150,000,000.00	400,000,000.00
Public Officers/Civil Servants Contribution to OVC (Trust Funds)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	350,000,000.00	350,000,000.00		384,000,000.00
Other Trust Funds Contribution to BASOVCA	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	50,000,000.00	50,000,000.00		30,000,000.00
Integrated Child Health and Social Services (USAID Project)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	80,000,000.00	80,000,000.00		20,000,000.00
International Organization for Relief Welfare and Development	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13010201 - CURRENT FOREIGN AID	08205 - SAUDI FUND FOR DEVELOPMENT	100,000,000.00	100,000,000.00		60,000,000.00
Rural Access and Agricultural Marketing Project (RAAMP)	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09109 - IDA - AFRICAN FACILITY	1,500,000,000.00	1,500,000,000.00		1,500,000,000.00
Support Women in Cash Crops Agricultural Produce for Reduction on Poverty through MEDA Canadian Project	021500100100 - MINISTRY OF AGRICULTURE	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	5,000,000.00	5,000,000.00		5,000,000.00

Technical Support for Household in Agriculture to reduce Poverty through OXFAM/LINE PROJECT	021500100100 - MINISTRY OF AGRICULTURE	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	25,000,000.00	25,000,000.00		
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**Bauchi State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
National Livestock Transformation Plan	021500100100 - MINISTRY OF AGRICULTURE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	100,000,000.00	100,000,000.00		
Accelerated Agriculture Development Scheme	021500100100 - MINISTRY OF AGRICULTURE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00	250,000,000.00		
National Livestock Transformation Plan	021500100100 - MINISTRY OF AGRICULTURE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	100,000,000.00	100,000,000.00		
COVID -19 Action Recovery Economic Stimulus (CARES Project)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	790,057,654.00	790,057,654.00	300,000,000.00	1,200,000,000.00
FOPEIGN INTEREST /DISCOUNT-SHORT TERM BORROWING	022000100100 - MINISTRY OF FINANCE-HQTRS	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09201 - BI-LATERAL LOANS	18,446,059,993.57	18,446,059,993.57	20,000,000,000.00	
Floating of Private Bond	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09303 - BOND	2,000,000,000.00	2,000,000,000.00		20,000,000,000.00
Commercial Banks Loans	022000100100 - MINISTRY OF FINANCE-HQTRS	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	03101 - CAPITAL DEVELOPMENT FUND	10,000,000,000.00	10,000,000,000.00	6,007,180,457.14	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	09126 - MULTI-DONOR BUDGET SUPPORT	4,363,185,000.00	4,363,185,000.00		
State Fiscal Transparency Accounting and Sustainability (SFTAS)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,385,989,281.70	5,385,989,281.70	3,125,000,000.00	
State Action on Business Enabling Reform (SABER)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND				3,500,000,000.00
SFTAS 2021 Carry Forward (State Fiscal Transparency Accounting and Sustainability)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				1,950,000,000.00
Gains from Foreign Exchange	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14100101 - GAIN ON FOREIGN EXCHANGE	03101 - CAPITAL DEVELOPMENT FUND	300,000,000.00	300,000,000.00		300,000,000.00

Refunds from Fed. Govt for Road Projects	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14020103 - REFUNDS FROM FEDERAL GOVT.	03101 - CAPITAL DEVELOPMENT FUND	981,559,975.55	981,559,975.55	982,827,636.25	2,254,879,582.50
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**Bauchi State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
Federal Mortgage Bank Loan - Housing Estate	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	50,000,000.00	50,000,000.00		100,000,000.00
Loans for Purchase of Buses by Yankari Express	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	100,000,000.00	100,000,000.00		50,000,000.00
Bank of Industry Loan	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	100,000,000.00	100,000,000.00		50,000,000.00
Bank of Industry NURTW Vehicle Loan	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	100,000,000.00	100,000,000.00		50,000,000.00
NEXIM Bank Export Loan	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09305 - OTHER BANKS	250,000,000.00	250,000,000.00		50,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	750,000,000.00	750,000,000.00	200,000,000.00	650,000,000.00
CBN MSMED Development Fund	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09302 - CENTRAL BANK OF NIGERIA (CBN)	250,000,000.00	250,000,000.00		
Contribution from NNPC, PTFD and NEDC for the Tafe-off of Oil and Gas Academy Bauchi State.	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				350,000,000.00
COVID-19 Action recovery Economic Stimulus(CARES Project)	023800100100 - STATE PLANNING COMMISSION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	562,200,000.00	562,200,000.00	200,000,000.00	900,000,000.00
Unicef Support Project	023800100100 - STATE PLANNING COMMISSION	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	20,000,000.00	20,000,000.00		40,000,000.00
State To State (S2S) Projects in Facilitating Public Financial Management Prog.	023800100100 - STATE PLANNING COMMISSION	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	40,000,000.00	40,000,000.00		40,000,000.00
(UNICEF WASH PROJECT) Facilities for Selected Areas in the State	025200300100 - RUWASSA	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	750,000,000.00	750,000,000.00		250,000,000.00
Strengthening WASH Service Delivery in 3 LGAs of the State()WaterAid Nigeria	025200300100 - RUWASSA	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	100,000,000.00	100,000,000.00	47,523,879.18	250,000,000.00



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Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN & State)	025200300100 - RUWASSA	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	90,000,000.00	90,000,000.00		250,000,000.00
Inclusive Basic Service Delivery and Livelihood Empowerment Intergrated Programme(IBSDLEIP-AfDB)	025200300100 - RUWASSA	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	250,000,000.00	250,000,000.00		1,500,000,000.00
Ecological Funds	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	100,000,000.00	100,000,000.00		100,000,000.00
FGN loan for Family Homes Funds	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09301 - FEDERAL GOVERNMENT				2,500,000,000.00
Commercial Bank Loan for Social Housing Scheme	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	3,000,000,000.00	3,000,000,000.00		250,000,000.00
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	1,000,000,000.00	1,000,000,000.00		1,000,000,000.00
Premium on Land Swaps/Site and Services	026000100100 - MINISTRY OF LANDS AND SURVEY	14080201 - GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	500,000,000.00		500,000,000.00
Women in Nigeria Project	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				450,000,000.00
UNICEF FUNDS (EDUCATION)	051700100100 - MINISTRY OF EDUCATION	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	40,000,000.00	40,000,000.00		40,000,000.00
LEARN PROJECTS (USAID)	051700100100 - MINISTRY OF EDUCATION	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)				45,000,000.00
Universal Basic Education Commission (UBEC) Fund	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,523,441,599.24	1,523,441,599.24	3,323,441,599.24	2,000,000,000.00
EGR L2R/Reflication of Education Activities	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT				200,000,000.00
UNICEF (GESI/NLP)	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	100,000,000.00	100,000,000.00		205,562,713.00

UNESCO (SMLA)	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	50,000,000.00	50,000,000.00		200,000,000.00
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**Bauchi State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
Teacher Professional Development on EGR/Special Need Education	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	03101 - CAPITAL DEVELOPMENT FUND	6,365,340,000.00	6,365,340,000.00	1,632,764,879.58	160,000,000.00
Basic Education Service Delivery for All (BESDA)	051700300100 - STATE UNIVERSAL BASIC EDUCATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	235,000,000.00	235,000,000.00		3,000,000,000.00
Tertiary Education Trust Fund to A.T.A. Polytechnic	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	498,439,401.10	498,439,401.10		800,000,000.00
Local Government Contribution(5%) to State University	051702100100 - STATE UNIVERSITY	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,000,000,000.00	1,000,000,000.00		480,000,000.00
Capital Domestic Grants (Tertiary Education Trust Fund)	051702100100 - STATE UNIVERSITY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	400,000,000.00	400,000,000.00		500,000,000.00
Capital Domestic Grants (Tertiary Education Trust Fund)	051702100100 - STATE UNIVERSITY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	500,000,000.00	500,000,000.00		
Tertiary Education Trust Fund to Aminu Saleh College of Education	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	200,000,000.00	200,000,000.00		350,000,000.00
(Capital Grant) Tertiary Education Trust Fund to Adamu Tafa Balewa College of Education	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	400,000,000.00	400,000,000.00		500,000,000.00
Local Government Contribution to BASAME	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	65,000,000.00	65,000,000.00		45,000,000.00
United Nation Education Social and Cultural Organisation (UNESCO)	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	10,000,000.00	10,000,000.00		10,000,000.00
Saving One Million Lives Programme for Results (SOML-PforR)	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	350,000,000.00	350,000,000.00		
Human Resource for Health Project Activities (HWMA USAID)	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	50,000,000.00	50,000,000.00		21,000,000.00

LG Contributions to Bauchi State Health Trust Fund 3% for Supervisory activities	052100100100 - MINISTRY OF HEALTH	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	12,000,000.00	12,000,000.00		10,000,000.00
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**Bauchi State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
UNICEF Project (Core Technical Committee)	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	10,000,000.00	10,000,000.00		10,000,000.00
FORMAL SECTOR CONTRIBUTION to Health Care Service Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	350,000,000.00	350,000,000.00		350,000,000.00
OVC DEDICATED FUND (15% SOCIAL PACKAGES)	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	13,350,000.00	13,350,000.00		13,350,000.00
1% Contribution of Total State Consolidated Revenue Fund to BASCHMA	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13010101 - CURRENT DOMESTIC AID	03101 - CAPITAL DEVELOPMENT FUND	300,000,000.00	300,000,000.00		
BHETFUND (10% EQUITY TRUST)	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	68,886,000.00	68,886,000.00		68,886,000.00
1% LGA CONTRIBUTION for Health Care Service Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	90,587,531.20	90,587,531.20		90,587,531.20
Federal Government Basic Health Care Provision Fund	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	350,000,000.00	350,000,000.00		350,000,000.00
Local Government Council Contribution BSPHCDA	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	100,000,000.00	100,000,000.00	502,000,000.00	50,000,000.00
Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	450,000,000.00	450,000,000.00	486,908,094.60	394,221,751.00
BMGF/Dangote Foundation - Support to Routine Immunization	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT				338,834,926.46
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	10,000,000.00	10,000,000.00		82,200,000.00
European Union - UNICEF	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	300,000,000.00	300,000,000.00	753,857,363.58	400,000,000.00
Break through Action Nigeria (BAN)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	40,000,000.00	40,000,000.00	315,787,400.00	800,000,000.00

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Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
Intergrated Health Program (IHP USAID)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	3,000,000.00	3,000,000.00		1,200,000,000.00
Advancing Nutrition(USAID)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	100,000,000.00	100,000,000.00	111,793,865.00	679,788,333.33
FHI Solution( BMGF)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	100,000,000.00	100,000,000.00	191,437,306.19	30,000,000.00
PLAN INT. Aspire Project in health(GAC)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	5,000,000.00	5,000,000.00		154,069,695.00
World Health Organization Aid for Bauchi State Primarh Health Care Development in the State.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	20,000,000.00	20,000,000.00	115,446,640.31	40,000,000.00
IMPACT Project	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY				1,265,944,260.00
IMPACT Project	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	500,000,000.00	500,000,000.00	1,114,612,409.60	
World Bank ( saving one million lives programme)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08109 - IDA - AFRICAN FACILITY	50,000,000.00	50,000,000.00	711,302,557.39	
Video Edutaining to the Door Step Impact on Maternal Out.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	15,000,000.00	15,000,000.00		
10% BHETFUND for Secondary Facilities	052110200100 - HOSPITALS MANAGEMENT BOARD	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				38,637,500.00
3% BHETFUND Hospitals Management Board	052110200100 - HOSPITALS MANAGEMENT BOARD	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				11,591,250.00
Construction of ICT Infrastructure (BETFUND)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	40,000,000.00	40,000,000.00		10,000,000.00
CAPITAL DOMESTIC GRANTS (BHETFUND)	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	50,000,000.00	50,000,000.00		20,000,000.00

**Bauchi State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
Capital Domestic Grant (BETHFUND)	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	38,637,500.00	38,637,500.00		20,000,000.00
Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	119,062,500.00	119,062,500.00		
Bauchi Health Trust Fund to Bauchi State Specialist Hospital	052111500100 - SPECIALIST HOSPITAL BAUCHI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,000,000.00	20,000,000.00		10,000,000.00
1%Local Government Contribution for Health Projects	052111600100 - BACATMA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	50,000,000.00	50,000,000.00		50,000,000.00
1%Local Government Contribution for Health Projects	052111600100 - BACATMA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	50,000,000.00	50,000,000.00		
Donations for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	052111600100 - BACATMA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	50,000,000.00	50,000,000.00		
5% of Monthly State Internally Generated Revenue bauchi State Health Trust Fund.	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13010101 - CURRENT DOMESTIC AID	08302 - DONATION BY STATE GOVERNMENTS	150,000,000.00	150,000,000.00		
1% of Each LGCs Monthly Statutory Allocation for Health Care Service Delivery	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	91,358,154.60	91,358,154.60		91,358,155.00
1% of Total Contracts Awarded by State & LGCs	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	150,000,000.00	150,000,000.00		150,000,000.00
Endowment from Individuals for Health Care Service Delivery	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	35,160,171.80	35,160,171.80		35,161,172.00
Other Sources of Funds for Health Care Service Delivery as Approved by Government	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	12,000,000.00	12,000,000.00		
Special Empowerment Intervention Programme (State & LGAs Contribution)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	150,000,000.00	150,000,000.00	108,414,600.00	250,000,000.00
Youth & Women Empowerment Programme NGOs & Donor Agencies (Dangote Foundation)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13010101 - CURRENT DOMESTIC AID	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	100,000,000.00	100,000,000.00	2,660,000.00	100,000,000.00

**Bauchi State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
NG-CARES Project	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	200,000,000.00	200,000,000.00	150,000,000.00	400,000,000.00
Local Government Contribution (Joint Project)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,785,000,000.00	1,785,000,000.00		1,500,000,000.00
LG Contributions to Ministry for Local Government Affairs	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	542,538,750.00	542,538,750.00		542,538,750.00
Contribution for Renovations of LG. Secretariats	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,000,000,000.00	1,000,000,000.00		

**Bauchi State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>192,643,808,889.46</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>102,897,964,721.42</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>102,897,964,721.42</b>
01101	FAAC DIRECT ALLOCATION	102,897,964,721.42
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>20,013,232,548.56</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>20,013,232,548.56</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,013,232,548.56
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>16,833,765,582.50</b>
<b>031</b>	<b>CDF MAIN</b>	<b>16,833,765,582.50</b>
03101	CAPITAL DEVELOPMENT FUND	16,833,765,582.50
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>17,632,901,776.99</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>4,966,455,667.79</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	330,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	4,636,455,667.79
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>165,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	105,000,000.00
08205	SAUDI FUND FOR DEVELOPMENT	60,000,000.00



**Bauchi State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,501,446,109.20</b>
08303	DONATION BY LOCAL GOVERNMENTS	3,434,484,436.20
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,154,450,501.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	100,000,000.00
08306	DONATIONS BY INDIVIDUALS	812,511,172.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>35,265,944,260.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>10,715,944,260.00</b>
09109	IDA - AFRICAN FACILITY	10,715,944,260.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>1,500,000,000.00</b>
09201	BI-LATERAL LOANS	1,500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>23,050,000,000.00</b>
09301	FEDERAL GOVERNMENT	2,500,000,000.00
09303	BOND	20,000,000,000.00
09304	COMMERCIAL BANK	250,000,000.00
09305	OTHER BANKS	300,000,000.00

**Bauchi State Government 2023 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
	<b><i>Total Recurrent Revenue (excluding Opening Balance)</i></b>	<b><i>122,911,197,269.97</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>102,897,964,721.42</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>102,897,964,721.42</b>
01101	FAAC DIRECT ALLOCATION	102,897,964,721.42
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>20,013,232,548.56</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>20,013,232,548.56</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,013,232,548.56

**Bauchi State Government 2023 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>69,732,611,619.49</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>16,833,765,582.50</b>
<b>031</b>	<b>CDF MAIN</b>	<b>16,833,765,582.50</b>
03101	CAPITAL DEVELOPMENT FUND	16,833,765,582.50
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>17,632,901,776.99</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>4,966,455,667.79</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	330,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	4,636,455,667.79
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>165,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	105,000,000.00
08205	SAUDI FUND FOR DEVELOPMENT	60,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,501,446,109.20</b>
08303	DONATION BY LOCAL GOVERNMENTS	3,434,484,436.20
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,154,450,501.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	100,000,000.00

08306	DONATIONS BY INDIVIDUALS	812,511,172.00
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**Bauchi State Government 2023 Approved Budget - Capital Receipts by Fund**

Code	Fund	2023 Approved Budget
		<b>₦</b>
<b>09</b>	<b>LOANS/DEBTS</b>	<b>35,265,944,260.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>10,715,944,260.00</b>
09109	IDA - AFRICAN FACILITY	10,715,944,260.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>1,500,000,000.00</b>
09201	BI-LATERAL LOANS	1,500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>23,050,000,000.00</b>
09301	FEDERAL GOVERNMENT	2,500,000,000.00
09303	BOND	20,000,000,000.00
09304	COMMERCIAL BANK	250,000,000.00
09305	OTHER BANKS	300,000,000.00

**Bauchi State Government 2023 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
	<b><i>Total Expenditure</i></b>	<b><i>202,641,558,614.46</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>16,069,169,147.24</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>16,069,169,147.24</b>
01101	FAAC DIRECT ALLOCATION	16,069,169,147.24
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>71,864,073,816.26</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>58,880,850,774.04</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	58,880,850,774.04
<b>022</b>	<b>CRF CHARGES</b>	<b>12,983,223,042.22</b>
02201	PENSION AND GRATUITIES	8,918,818,182.02
02202	SERVICE WIDE VOTE	3,000,000,000.00
02204	OTHER CRF CHARGES	1,064,404,860.20
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>90,968,700,586.03</b>
<b>031</b>	<b>CDF MAIN</b>	<b>90,968,700,586.03</b>
03101	CAPITAL DEVELOPMENT FUND	90,968,700,586.03

**Bauchi State Government 2023 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>12,128,670,804.93</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>852,250,763.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	162,200,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	250,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	440,050,763.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>2,284,788,333.33</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,184,788,333.33
08205	SAUDI FUND FOR DEVELOPMENT	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>8,991,631,708.60</b>
08302	DONATION BY STATE GOVERNMENTS	68,886,000.00
08303	DONATION BY LOCAL GOVERNMENTS	1,652,837,351.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,185,910,488.10
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	484,647,869.50
08306	DONATIONS BY INDIVIDUALS	599,350,000.00

**Bauchi State Government 2023 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
<b>09</b>	<b>LOANS/DEBTS</b>	<b>11,610,944,260.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>10,010,944,260.00</b>
09109	IDA - AFRICAN FACILITY	10,010,944,260.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>1,500,000,000.00</b>
09201	BI-LATERAL LOANS	1,500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>100,000,000.00</b>
09305	OTHER BANKS	100,000,000.00

**Bauchi State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>42,047,569,858.12</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>42,047,569,858.12</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>31,581,346,815.90</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	31,581,346,815.90
<b>022</b>	<b>CRF CHARGES</b>	<b>10,466,223,042.22</b>
02201	PENSION AND GRATUITIES	8,918,818,182.02
02202	SERVICE WIDE VOTE	500,000,000.00
02204	OTHER CRF CHARGES	1,047,404,860.20



**Bauchi State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>45,885,673,105.38</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>16,069,169,147.24</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>16,069,169,147.24</b>
01101	FAAC DIRECT ALLOCATION	16,069,169,147.24
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>29,816,503,958.14</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>27,299,503,958.14</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	27,299,503,958.14
<b>022</b>	<b>CRF CHARGES</b>	<b>2,517,000,000.00</b>
02202	SERVICE WIDE VOTE	2,500,000,000.00
02204	OTHER CRF CHARGES	17,000,000.00

**Bauchi State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>114,708,315,650.97</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>90,968,700,586.03</b>
<b>031</b>	<b>CDF MAIN</b>	<b>90,968,700,586.03</b>
03101	CAPITAL DEVELOPMENT FUND	90,968,700,586.03
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>12,128,670,804.93</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>852,250,763.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	162,200,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	250,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	440,050,763.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>2,284,788,333.33</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,184,788,333.33
08205	SAUDI FUND FOR DEVELOPMENT	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>8,991,631,708.60</b>
08302	DONATION BY STATE GOVERNMENTS	68,886,000.00
08303	DONATION BY LOCAL GOVERNMENTS	1,652,837,351.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,185,910,488.10
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	484,647,869.50
08306	DONATIONS BY INDIVIDUALS	599,350,000.00

**Bauchi State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
		<b>₦</b>
<b>09</b>	<b>LOANS/DEBTS</b>	<b>11,610,944,260.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>10,010,944,260.00</b>
09109	IDA - AFRICAN FACILITY	10,010,944,260.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>1,500,000,000.00</b>
09201	BI-LATERAL LOANS	1,500,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>100,000,000.00</b>
09305	OTHER BANKS	100,000,000.00

**Bauchi State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Expenditure</b>	<b><u>197,475,607,143.85</u></b>	<b><u>197,475,607,143.85</u></b>	<b><u>114,688,530,411.49</u></b>	<b><u>202,641,558,614.46</u></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>34,236,644,309.16</b>	<b>43,863,653,594.84</b>	<b>31,662,195,972.27</b>	<b>37,625,134,133.70</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,169,305,708.32</b>	<b>3,853,825,708.32</b>	<b>2,133,678,689.79</b>	<b>2,991,200,209.12</b>
011100100100	GOVERNMENT HOUSE	2,114,638,099.88	2,285,158,099.88	1,512,379,144.50	1,981,238,099.88
011100100200	DEPUTY GOVERNOR'S OFFICE	306,924,229.00	320,924,229.00	226,660,968.63	285,489,228.00
011100300100	STATE BOUNDARY COMMISSION	90,193,379.44	90,193,379.44	3,332,000.00	98,713,379.44
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	229,550,000.00	229,550,000.00	4,531,835.00	194,302,701.80
011110500100	OFFICE OF THE CHIEF OF STAFF	428,000,000.00	928,000,000.00	386,774,741.66	431,456,800.00
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>10,145,666,185.90</b>	<b>19,618,051,850.19</b>	<b>19,405,186,604.94</b>	<b>10,216,657,545.96</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,655,635,596.14	17,015,239,373.55	18,809,986,776.05	7,405,925,661.76
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	344,323,091.00	344,323,091.00	117,671,778.66	722,402,078.60
016100400100	SUSTAINABLE DEVELOPMENT GOALS	87,800,000.00	87,800,000.00	-	68,975,680.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	525,050,000.00	525,050,000.00	250,000,000.00	559,380,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	871,050,000.00	854,667,659.00	157,583,021.99	780,870,246.92
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	60,900,000.00	60,900,000.00	-	66,880,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	600,907,498.76	730,071,726.64	69,945,028.24	612,223,878.68
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>4,573,518,502.51</b>	<b>3,541,888,189.50</b>	<b>1,261,602,520.35</b>	<b>4,407,259,832.25</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	4,487,150,502.51	3,455,520,189.50	1,255,602,520.35	4,147,942,913.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	86,368,000.00	86,368,000.00	6,000,000.00	259,316,919.25
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,993,901,663.07</b>	<b>1,793,393,597.47</b>	<b>917,931,458.64</b>	<b>1,720,877,952.43</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,307,521,244.46	1,094,733,104.94	691,697,851.47	1,110,456,931.77
012300200100	STATE TELEVISION (BATV)	123,276,667.00	129,127,167.00	85,203,186.03	149,988,366.00
012300300100	STATE RADIO CORP. (BRC)	212,995,039.44	217,495,039.44	84,573,318.51	196,647,321.62
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	350,108,712.17	352,038,286.09	56,457,102.63	263,785,333.04
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>9,736,853,196.00</b>	<b>11,038,803,196.00</b>	<b>6,925,187,632.97</b>	<b>13,333,058,043.67</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	9,721,753,027.00	11,023,703,027.00	1,603,664,080.43	4,808,471,393.93
012500200100	BAUCHI STATE PENSION BOARD	15,100,169.00	15,100,169.00	5,321,523,552.54	8,524,586,649.74
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>758,906,917.19</b>	<b>758,906,917.19</b>	<b>295,298,133.15</b>	<b>758,076,749.29</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	484,566,990.94	484,566,990.94	198,409,748.58	460,698,612.76
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	199,063,494.28	199,063,494.28	96,888,384.57	212,001,704.56
014000300100	AUDIT SERVICE COMMISSION	75,276,431.97	75,276,431.97	-	85,376,431.97

**Bauchi State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>95,485,909.12</b>	<b>95,485,909.12</b>	<b>20,277,990.22</b>	<b>98,171,417.92</b>
014700100100	CIVIL SERVICE COMMISSION	95,485,909.12	95,485,909.12	20,277,990.22	98,171,417.92
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>288,120,095.24</b>	<b>289,500,095.24</b>	<b>23,611,535.54</b>	<b>218,395,341.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	268,342,207.24	269,722,207.24	18,650,522.06	198,617,453.00
014900300100	LOCAL GOVERNMENT PENSION BOARD	19,777,888.00	19,777,888.00	4,961,013.48	19,777,888.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>182,988,733.02</b>	<b>190,498,733.02</b>	<b>34,397,282.22</b>	<b>165,866,209.14</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	182,988,733.02	190,498,733.02	34,397,282.22	165,866,209.14
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>1,067,567,398.80</b>	<b>1,456,652,398.80</b>	<b>638,223,624.45</b>	<b>1,508,818,120.63</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	727,038,019.16	1,057,038,019.16	499,455,985.27	1,020,289,608.56
015400200100	BAUCHI STATE SHARIAH COMMISSION	154,726,878.00	154,806,878.00	94,536,579.97	294,056,878.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	101,928,492.00	135,143,492.00	29,287,041.44	95,136,095.03
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	83,874,009.64	109,664,009.64	14,944,017.77	99,335,539.04
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>2,224,330,000.00</b>	<b>1,226,647,000.00</b>	<b>6,800,500.00</b>	<b>2,206,752,712.30</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,224,330,000.00	1,226,647,000.00	6,800,500.00	2,206,752,712.30
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>85,682,392,875.49</b>	<b>84,442,057,079.57</b>	<b>49,635,716,378.56</b>	<b>87,204,868,995.57</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>5,729,042,787.33</b>	<b>5,457,287,787.33</b>	<b>1,625,989,057.46</b>	<b>5,135,580,782.17</b>
021500100100	MINISTRY OF AGRICULTURE	3,048,875,021.47	3,057,515,021.47	980,571,912.75	2,160,102,742.62
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,366,936,967.84	1,073,941,967.84	263,871,270.77	1,631,620,019.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	658,554,681.40	671,154,681.40	53,097,448.46	633,124,823.62
021500400100	GALAMBI RANCHING COMPANY	89,583,473.00	89,583,473.00	27,250,402.67	98,450,728.96
021500700100	COLLEGE OF AGRICULTURE	565,092,643.62	565,092,643.62	301,198,022.81	612,282,467.97
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>23,060,099,620.29</b>	<b>25,421,645,620.29</b>	<b>16,883,700,447.11</b>	<b>22,925,166,023.89</b>
022000100100	MINISTRY OF FINANCE-HQTRS	19,880,037,884.81	21,655,057,884.81	15,152,655,290.85	19,608,174,706.38
022000200100	DEBT MANAGEMENT OFFICE	72,591,523.08	72,597,523.08	40,097,512.43	66,451,165.69
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	-	-	-	179,370,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,806,786,719.80	2,186,306,719.80	905,453,785.75	1,762,589,684.54
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,300,683,492.60	1,507,683,492.60	785,493,858.08	1,308,580,467.28
<b>02220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>2,857,774,791.92</b>	<b>2,942,719,186.43</b>	<b>492,873,654.82</b>	<b>2,001,211,751.92</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	749,346,025.92	825,446,025.92	169,147,730.03	744,382,985.92

022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	2,108,428,766.00	2,117,273,160.51	323,725,924.79	1,256,828,766.00
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**Bauchi State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>02280000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>1,029,008,284.00</b>	<b>1,392,568,284.00</b>	<b>625,633,546.97</b>	<b>2,046,810,014.28</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,029,008,284.00	1,392,568,284.00	625,633,546.97	1,326,097,477.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	-	-	-	720,712,537.28
<b>02330000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>366,375,973.12</b>	<b>368,725,973.12</b>	<b>31,403,092.18</b>	<b>460,594,790.72</b>
023300100100	MINISTRY OF NATURAL RESOURCES	366,375,973.12	368,725,973.12	31,403,092.18	460,594,790.72
<b>02340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>29,216,765,312.47</b>	<b>29,879,523,312.47</b>	<b>21,054,705,628.70</b>	<b>35,063,178,655.24</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	28,133,965,312.47	28,796,723,312.47	21,041,563,448.70	33,891,378,655.24
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	1,082,800,000.00	1,082,800,000.00	13,142,180.00	1,171,800,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>961,047,187.06</b>	<b>956,957,187.06</b>	<b>185,242,657.23</b>	<b>1,181,060,104.71</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	870,582,784.06	866,492,784.06	168,831,783.35	1,081,201,277.45
023600200100	BAUCHI STATE TOURISM BOARD	90,464,403.00	90,464,403.00	16,410,873.88	99,858,827.26
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>1,468,410,647.60</b>	<b>1,118,410,647.60</b>	<b>125,743,390.63</b>	<b>965,519,834.31</b>
026000100100	MINISTRY OF LANDS AND SURVEY	1,468,410,647.60	1,118,410,647.60	125,743,390.63	965,519,834.31
<b>02380000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>4,965,935,045.16</b>	<b>6,363,535,045.16</b>	<b>2,305,141,471.02</b>	<b>4,408,980,359.10</b>
023800100100	STATE PLANNING COMMISSION	4,965,935,045.16	6,363,535,045.16	2,305,141,471.02	4,408,980,359.10
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>4,230,424,406.50</b>	<b>3,085,917,489.94</b>	<b>857,071,007.47</b>	<b>6,946,406,810.26</b>
025200100100	MINISTRY OF WATER RESOURCES	680,249,835.92	681,218,210.42	116,582,111.09	492,406,929.42
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,902,240,170.86	1,088,788,132.80	314,860,667.93	2,368,709,192.56
025200300100	RUWASSA	1,647,934,399.72	1,315,911,146.72	425,628,228.45	4,085,290,688.28
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>11,797,508,820.05</b>	<b>7,454,766,546.18</b>	<b>5,448,212,424.97</b>	<b>6,070,359,868.98</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	10,571,675,894.48	6,210,863,620.61	4,943,254,161.15	4,882,919,526.98
025300200100	BASEPA	1,225,832,925.57	1,243,902,925.57	504,958,263.82	1,187,440,342.00
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>7,028,030,786.46</b>	<b>6,813,436,558.58</b>	<b>2,682,913,423.48</b>	<b>5,985,541,155.47</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>6,265,631,449.17</b>	<b>6,201,081,449.17</b>	<b>2,169,212,538.07</b>	<b>5,369,361,574.20</b>
031801100100	JUDICIAL SERVICE COMMISSION	519,555,886.08	527,405,886.08	71,586,311.74	539,764,857.13
031805100100	THE JUDICIARY	3,265,900,370.13	3,282,500,370.13	1,382,118,237.44	2,711,921,524.07
031805300100	SHARIA COURT OF APPEAL	2,480,175,192.96	2,391,175,192.96	715,507,988.89	2,117,675,193.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>762,399,337.29</b>	<b>612,355,109.41</b>	<b>513,700,885.41</b>	<b>616,179,581.27</b>
032600100100	MINISTRY OF JUSTICE	762,399,337.29	612,355,109.41	513,700,885.41	616,179,581.27
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>15,265,063,030.33</b>	<b>11,607,814,363.16</b>	<b>5,293,821,913.92</b>	<b>11,561,845,282.97</b>
<b>04580000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>15,265,063,030.33</b>	<b>11,607,814,363.16</b>	<b>5,293,821,913.92</b>	<b>11,561,845,282.97</b>

045802100100	STATE DEVELOPMENT BOARD	15,265,063,030.33	11,607,814,363.16	5,293,821,913.92	11,561,845,282.97
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**Bauchi State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>55,263,476,142.40</b>	<b>50,748,645,547.70</b>	<b>25,413,882,723.26</b>	<b>60,264,169,046.75</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>517,217,332.44</b>	<b>452,617,332.44</b>	<b>184,022,145.90</b>	<b>790,939,588.10</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	517,217,332.44	452,617,332.44	184,022,145.90	790,939,588.10
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>29,631,732,973.36</b>	<b>24,824,287,831.17</b>	<b>13,135,035,199.22</b>	<b>25,139,341,479.41</b>
051700100100	MINISTRY OF EDUCATION	8,358,014,744.00	8,024,286,760.81	3,779,097,832.47	7,556,415,035.70
051700300100	STATE UNIVERSAL BASIC EDUCATION	10,132,452,880.31	5,624,815,221.31	4,314,017,577.30	7,242,320,606.88
051701100100	AGENCY FOR NOMADIC EDUCATION	298,026,376.76	298,626,376.76	170,467,135.62	402,633,088.58
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	926,192,634.00	926,742,634.00	460,827,741.23	852,002,659.00
051705400100	TEACHERS' SERVICE COMMISSION	79,598,959.59	80,388,959.59	24,205,530.66	81,256,864.00
051705600100	STATE SCHOLARSHIP BOARD	152,606,534.83	257,704,534.83	120,356,794.22	250,313,125.70
051702100100	STATE UNIVERSITY	2,119,005,410.00	1,888,704,910.00	249,160,104.47	1,866,242,157.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,587,244,807.00	2,614,244,807.00	1,451,102,607.00	2,173,177,898.00
051706800100	A.D. RUFAL CLIS, MISAU	1,193,531,776.02	1,293,731,776.02	725,294,441.95	649,675,224.59
051701800100	A.T.A. POLYTECHNIC, BAUCHI	2,266,886,179.85	2,544,286,179.85	1,020,943,680.90	2,466,792,353.44
051700800100	STATE LIBRARY BOARD	278,880,664.68	287,080,664.68	138,121,103.01	257,510,119.80
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	194,327,615.72	201,710,615.72	86,253,169.60	162,045,615.72
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,044,964,390.60	781,964,390.60	595,187,480.79	1,178,956,731.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>21,712,520,179.40</b>	<b>22,551,335,733.86</b>	<b>10,689,118,122.58</b>	<b>30,415,945,966.20</b>
052100100100	MINISTRY OF HEALTH	5,714,652,701.08	6,334,812,701.08	1,738,422,397.53	8,446,529,636.99
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,881,926,288.08	6,003,026,288.08	4,945,373,580.96	8,601,848,413.92
052110200100	HOSPITALS MANAGEMENT BOARD	5,467,042,859.83	5,313,159,414.29	3,266,105,474.99	7,907,291,497.22
052110400100	COLLEGE OF NURSING AND MIDWIFERY	414,904,408.00	414,904,408.00	83,386,364.85	393,303,851.84
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	545,978,452.86	548,978,452.86	138,223,619.67	909,587,447.68
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	645,827,498.56	645,827,498.56	14,825,613.73	524,537,684.24
052111500100	SPECIALIST HOSPITAL BAUCHI	1,360,360,889.96	815,840,889.96	334,048,659.57	1,266,003,252.44
052111600100	BACATMA	779,618,306.60	534,118,306.60	90,360,235.83	390,898,829.08
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,309,239,947.43	1,317,239,947.43	31,977,470.24	1,542,356,707.79
052111700100	BAUCHI STATE HEALTH TRUST FUND	592,968,827.00	623,427,827.00	46,394,705.21	433,588,645.00

**Bauchi State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>2,044,698,848.50</b>	<b>2,163,097,841.52</b>	<b>1,304,915,936.11</b>	<b>3,004,786,386.16</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	300,369,895.28	415,269,895.28	208,724,691.15	1,008,194,748.20
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,095,741,773.22	1,104,511,473.22	518,367,052.01	1,191,817,277.96
053900300100	STATE SPORTS COUNCIL	245,267,180.00	328,579,060.00	313,313,460.21	289,354,360.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	403,320,000.00	314,737,413.02	264,510,732.74	515,420,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,357,306,808.70</b>	<b>757,306,808.70</b>	<b>100,791,319.45</b>	<b>913,155,626.88</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,357,306,808.70	757,306,808.70	100,791,319.45	913,155,626.88

**Bauchi State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b><i>Total Personnel Expenditure</i></b>	<b><i>37,300,371,087.65</i></b>	<b><i>39,253,725,794.12</i></b>	<b><i>26,332,121,666.34</i></b>	<b><i>42,047,569,858.12</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>10,500,548,237.21</b>	<b>12,422,358,256.90</b>	<b>7,988,115,768.89</b>	<b>14,334,831,437.14</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>86,584,457.32</b>	<b>87,104,457.32</b>	<b>58,011,132.13</b>	<b>118,742,159.12</b>
011100100100	GOVERNMENT HOUSE	69,036,849.88	69,556,849.88	48,918,263.50	75,636,849.88
011100100200	DEPUTY GOVERNOR'S OFFICE	12,954,228.00	12,954,228.00	9,092,868.63	12,489,228.00
011100300100	STATE BOUNDARY COMMISSION	4,593,379.44	4,593,379.44	-	6,163,379.44
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	-	-	-	24,452,701.80
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>334,580,030.68</b>	<b>1,492,116,035.97</b>	<b>789,489,468.47</b>	<b>774,253,082.90</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	207,999,440.92	1,363,371,218.33	721,199,207.69	634,370,199.04
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	4,223,091.00	4,223,091.00	1,494,380.16	6,757,078.60
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	-	-	-	41,136,086.92
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	122,357,498.76	124,521,726.64	66,795,880.62	91,989,718.34
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>604,388,435.78</b>	<b>546,259,435.78</b>	<b>279,449,653.35</b>	<b>726,190,136.25</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	604,388,435.78	546,259,435.78	279,449,653.35	533,241,217.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	-	-	192,948,919.25
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>328,469,249.07</b>	<b>358,092,263.47</b>	<b>211,313,608.60</b>	<b>326,148,192.43</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	90,342,750.46	113,536,190.94	64,325,336.68	94,650,381.77
012300200100	STATE TELEVISION (BATV)	72,472,747.00	72,472,747.00	50,291,104.28	72,099,216.00
012300300100	STATE RADIO CORP. (BRC)	111,295,039.44	115,795,039.44	75,573,318.51	117,847,321.62
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	54,358,712.17	56,288,286.09	21,123,849.13	41,551,273.04
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>8,391,431,918.00</b>	<b>9,077,881,918.00</b>	<b>6,051,137,487.93</b>	<b>11,438,737,968.17</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	8,386,143,728.00	9,072,593,728.00	730,988,935.39	2,921,859,609.13
012500200100	BAUCHI STATE PENSION BOARD	5,288,190.00	5,288,190.00	5,320,148,552.54	8,516,878,359.04
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>374,756,917.19</b>	<b>374,756,917.19</b>	<b>256,232,433.15</b>	<b>396,876,749.29</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	227,366,990.94	227,366,990.94	159,869,048.58	237,598,612.76
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	138,213,494.28	138,213,494.28	96,363,384.57	150,101,704.56

014000300100	AUDIT SERVICE COMMISSION	9,176,431.97	9,176,431.97	-	9,176,431.97
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**Bauchi State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>16,712,937.12</b>	<b>16,712,937.12</b>	<b>10,835,977.22</b>	<b>16,548,445.92</b>
014700100100	CIVIL SERVICE COMMISSION	16,712,937.12	16,712,937.12	10,835,977.22	16,548,445.92
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>20,908,095.24</b>	<b>22,288,095.24</b>	<b>17,926,165.54</b>	<b>24,256,821.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	14,292,207.24	15,672,207.24	12,965,152.06	17,640,933.00
014900300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	6,615,888.00	4,961,013.48	6,615,888.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>21,288,733.02</b>	<b>21,298,733.02</b>	<b>13,073,282.22</b>	<b>23,866,209.14</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	21,288,733.02	21,298,733.02	13,073,282.22	23,866,209.14
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>321,427,463.80</b>	<b>425,847,463.80</b>	<b>300,646,560.28</b>	<b>432,158,960.63</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	210,538,019.16	314,538,019.16	220,921,271.10	322,789,608.56
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	97,242,718.00	69,638,579.97	97,162,718.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	7,167,717.00	7,217,717.00	5,097,041.44	6,136,095.03
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,559,009.64	6,849,009.64	4,989,667.77	6,070,539.04
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	-	-	-	<b>57,052,712.30</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	57,052,712.30
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,354,605,359.16</b>	<b>5,536,400,340.65</b>	<b>3,490,095,883.97</b>	<b>5,482,737,322.48</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,625,102,689.33</b>	<b>1,995,172,689.33</b>	<b>1,264,263,792.98</b>	<b>1,858,956,826.17</b>
021500100100	MINISTRY OF AGRICULTURE	718,375,021.47	1,063,675,021.47	699,570,512.75	961,102,742.62
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	358,756,661.84	370,926,661.84	263,568,716.29	329,679,391.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	38,234,681.40	50,834,681.40	24,965,348.46	35,404,823.62
021500400100	GALAMBI RANCHING COMPANY	54,130,116.00	54,130,116.00	26,818,282.67	64,187,400.96
021500700100	COLLEGE OF AGRICULTURE	455,606,208.62	455,606,208.62	249,340,932.81	468,582,467.97
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>1,332,930,324.36</b>	<b>1,388,976,324.36</b>	<b>875,283,786.94</b>	<b>1,253,438,673.46</b>
022000100100	MINISTRY OF FINANCE-HQTRS	174,365,072.88	174,385,072.88	102,562,997.18	154,212,948.00
022000200100	DEBT MANAGEMENT OFFICE	37,449,435.08	37,455,435.08	27,859,349.93	39,216,595.20
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	721,086,719.80	722,106,719.80	459,937,649.45	629,189,684.54

022000800100	BOARD OF INTERNAL REVENUE - STATE	400,029,096.60	455,029,096.60	284,923,790.38	430,819,445.72
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**Bauchi State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>128,342,449.92</b>	<b>194,726,844.43</b>	<b>124,029,791.00</b>	<b>128,379,409.92</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	58,013,683.92	124,113,683.92	89,931,453.51	58,050,643.92
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	70,613,160.51	34,098,337.49	70,328,766.00
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>37,708,284.00</b>	<b>49,768,284.00</b>	<b>31,372,053.69</b>	<b>84,410,014.28</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	37,708,284.00	49,768,284.00	31,372,053.69	34,247,477.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	-	-	-	50,162,537.28
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>3,095,973.12</b>	<b>5,445,973.12</b>	<b>3,364,992.18</b>	<b>17,414,790.72</b>
023300100100	MINISTRY OF NATURAL RESOURCES	3,095,973.12	5,445,973.12	3,364,992.18	17,414,790.72
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>405,900,999.83</b>	<b>507,158,999.83</b>	<b>261,830,449.75</b>	<b>400,438,963.03</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	323,900,999.83	425,158,999.83	261,830,449.75	318,438,963.03
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	82,000,000.00	-	82,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>199,282,723.04</b>	<b>223,292,723.04</b>	<b>155,684,994.23</b>	<b>225,895,822.26</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	174,118,320.04	198,128,320.04	140,807,733.35	196,936,995.00
023600200100	BAUCHI STATE TOURISM BOARD	25,164,403.00	25,164,403.00	14,877,260.88	28,958,827.26
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>158,460,647.60</b>	<b>158,460,647.60</b>	<b>81,057,710.63</b>	<b>103,819,834.31</b>
026000100100	MINISTRY OF LANDS AND SURVEY	158,460,647.60	158,460,647.60	81,057,710.63	103,819,834.31
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>583,604,045.16</b>	<b>86,204,045.16</b>	<b>55,895,421.02</b>	<b>605,180,359.10</b>
023800100100	STATE PLANNING COMMISSION	583,604,045.16	86,204,045.16	55,895,421.02	605,180,359.10
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>290,897,402.76</b>	<b>316,390,486.20</b>	<b>219,318,765.66</b>	<b>297,001,760.26</b>
025200100100	MINISTRY OF WATER RESOURCES	41,894,785.92	42,863,160.42	27,070,343.43	35,451,879.42
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	195,008,217.12	213,556,179.06	153,813,751.76	176,809,192.56
025200300100	RUWASSA	53,994,399.72	59,971,146.72	38,434,670.47	84,740,688.28
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>589,279,820.05</b>	<b>610,803,323.59</b>	<b>417,994,125.89</b>	<b>507,800,868.98</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	147,996,894.48	151,450,398.02	113,387,466.45	152,610,526.98
025300200100	BASEPA	441,282,925.57	459,352,925.57	304,606,659.44	355,190,342.00

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<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>3,127,415,786.46</b>	<b>3,171,075,786.46</b>	<b>2,069,140,887.31</b>	<b>2,805,913,974.91</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>3,002,296,449.17</b>	<b>3,032,746,449.17</b>	<b>1,974,528,751.90</b>	<b>2,676,289,393.64</b>
031801100100	JUDICIAL SERVICE COMMISSION	97,355,886.08	105,205,886.08	47,360,287.74	96,514,857.13
031805100100	THE JUDICIARY	1,762,900,370.13	1,774,500,370.13	1,257,985,239.89	1,526,734,343.51
031805300100	SHARIA COURT OF APPEAL	1,142,040,192.96	1,153,040,192.96	669,183,224.27	1,053,040,193.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>125,119,337.29</b>	<b>138,329,337.29</b>	<b>94,612,135.41</b>	<b>129,624,581.27</b>
032600100100	MINISTRY OF JUSTICE	125,119,337.29	138,329,337.29	94,612,135.41	129,624,581.27
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>111,023,589.00</b>	<b>111,023,589.00</b>	<b>66,432,879.61</b>	<b>109,660,845.06</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>111,023,589.00</b>	<b>111,023,589.00</b>	<b>66,432,879.61</b>	<b>109,660,845.06</b>
045802100100	STATE DEVELOPMENT BOARD	111,023,589.00	111,023,589.00	66,432,879.61	109,660,845.06
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>18,206,778,115.81</b>	<b>18,012,867,821.11</b>	<b>12,718,336,246.56</b>	<b>19,314,426,278.53</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>22,721,475.44</b>	<b>23,871,475.44</b>	<b>16,357,745.90</b>	<b>23,739,588.10</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	22,721,475.44	23,871,475.44	16,357,745.90	23,739,588.10
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,044,456,109.48</b>	<b>10,911,449,967.29</b>	<b>7,620,712,669.26</b>	<b>10,372,866,452.41</b>
051700100100	MINISTRY OF EDUCATION	4,256,034,744.00	4,279,306,760.81	3,269,870,937.03	4,023,515,035.70
051700300100	STATE UNIVERSAL BASIC EDUCATION	43,729,497.43	83,111,838.43	21,084,439.32	71,125,719.88
051701100100	AGENCY FOR NOMADIC EDUCATION	220,854,629.76	220,854,629.76	165,521,185.62	245,279,884.68
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	380,192,634.00	380,742,634.00	266,163,916.69	371,402,659.00
051705400100	TEACHERS' SERVICE COMMISSION	12,698,959.59	13,488,959.59	8,955,930.66	12,406,864.00
051705600100	STATE SCHOLARSHIP BOARD	11,506,534.83	11,506,534.83	7,569,437.97	11,263,085.70
051702100100	STATE UNIVERSITY	1,025,813,986.00	795,513,486.00	249,160,104.47	1,055,968,975.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,877,544,807.00	1,904,544,807.00	1,367,936,984.00	1,883,963,102.00
051706800100	A.D. RUFAl CLIS, MISAU	1,015,591,466.02	1,015,591,466.02	702,014,441.95	435,572,207.59
051701800100	A.T.A. POLYTECHNIC, BAUCHI	1,438,966,179.85	1,438,966,179.85	1,020,943,680.90	1,467,656,452.34
051700800100	STATE LIBRARY BOARD	188,430,664.68	188,430,664.68	133,667,769.26	190,460,119.80
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	103,927,615.72	109,227,615.72	75,360,819.60	93,595,615.72
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	469,164,390.60	470,164,390.60	332,463,021.79	510,656,731.00



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Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,674,507,696.69</b>	<b>6,503,864,251.15</b>	<b>4,622,355,480.50</b>	<b>8,302,686,974.98</b>
052100100100	MINISTRY OF HEALTH	606,713,973.80	607,873,973.80	358,220,789.72	557,897,268.97
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	757,476,288.08	885,576,288.08	619,520,077.01	934,707,951.09
052110200100	HOSPITALS MANAGEMENT BOARD	4,374,503,048.83	4,210,619,603.29	3,161,883,614.99	5,804,390,684.22
052110400100	COLLEGE OF NURSING AND MIDWIFERY	112,929,408.00	112,929,408.00	67,957,428.48	167,328,851.84
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	173,828,452.86	173,828,452.86	121,033,619.67	428,337,447.68
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	17,077,498.56	17,077,498.56	12,346,613.73	10,387,684.24
052111500100	SPECIALIST HOSPITAL BAUCHI	519,560,889.96	379,540,889.96	198,861,241.07	307,803,252.44
052111600100	BACATMA	112,418,136.60	116,418,136.60	82,532,095.83	90,964,375.08
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	-	-	-	869,459.42
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>404,646,025.50</b>	<b>513,235,318.52</b>	<b>417,426,831.45</b>	<b>553,696,386.16</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	28,429,895.28	143,329,895.28	110,609,921.09	147,954,748.20
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	24,381,773.22	24,391,773.22	18,251,205.37	25,907,277.96
053900300100	STATE SPORTS COUNCIL	129,834,357.00	213,096,237.00	151,555,020.21	129,834,360.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	222,000,000.00	132,417,413.02	137,010,684.78	250,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>60,446,808.70</b>	<b>60,446,808.70</b>	<b>41,483,519.45</b>	<b>61,436,876.88</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,446,808.70	60,446,808.70	41,483,519.45	61,436,876.88

**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b><i>Total Overhead Expenditure</i></b>	<b><i>47,757,209,430.93</i></b>	<b><i>61,591,131,386.24</i></b>	<b><i>43,255,610,019.87</i></b>	<b><i>45,885,673,105.38</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>15,609,367,932.95</b>	<b>23,757,778,416.14</b>	<b>21,803,124,826.19</b>	<b>14,503,364,734.76</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>2,814,321,251.00</b>	<b>2,998,321,251.00</b>	<b>1,733,529,224.84</b>	<b>2,563,008,050.00</b>
011100100100	GOVERNMENT HOUSE	2,045,601,250.00	2,215,601,250.00	1,463,460,881.00	1,905,601,250.00
011100100200	DEPUTY GOVERNOR'S OFFICE	281,970,001.00	295,970,001.00	217,568,100.00	256,300,000.00
011100300100	STATE BOUNDARY COMMISSION	29,250,000.00	29,250,000.00	3,332,000.00	37,150,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	79,500,000.00	79,500,000.00	4,531,835.00	67,500,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	378,000,000.00	378,000,000.00	44,636,408.84	296,456,800.00
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>7,503,886,155.22</b>	<b>15,858,118,155.22</b>	<b>18,274,134,568.36</b>	<b>7,372,624,463.06</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	6,558,636,155.22	14,762,868,155.22	18,002,257,500.25	6,321,555,462.72
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	265,100,000.00	265,100,000.00	116,177,398.50	220,645,000.00
016100400100	SUSTAINABLE DEVELOPMENT GOALS	87,800,000.00	87,800,000.00	-	68,975,680.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	60,050,000.00	60,050,000.00	-	60,100,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	357,350,000.00	380,350,000.00	152,550,521.99	403,734,160.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	60,900,000.00	60,900,000.00	-	66,880,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	114,050,000.00	241,050,000.00	3,149,147.62	230,734,160.34
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>3,525,637,297.73</b>	<b>2,819,465,280.92</b>	<b>982,152,867.00</b>	<b>2,544,400,696.00</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	3,439,269,297.73	2,733,097,280.92	976,152,867.00	2,478,032,696.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	86,368,000.00	86,368,000.00	6,000,000.00	66,368,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>356,073,920.00</b>	<b>389,924,420.00</b>	<b>149,179,131.82</b>	<b>376,045,160.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	134,120,000.00	162,120,000.00	84,925,144.57	158,020,000.00
012300200100	STATE TELEVISION (BATV)	50,803,920.00	56,654,420.00	34,912,081.75	68,401,100.00
012300300100	STATE RADIO CORP. (BRC)	101,700,000.00	101,700,000.00	9,000,000.00	78,800,000.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	69,450,000.00	69,450,000.00	20,341,905.50	70,824,060.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>678,029,564.00</b>	<b>773,529,564.00</b>	<b>267,182,260.00</b>	<b>621,145,875.70</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	668,217,585.00	763,717,585.00	265,807,260.00	613,437,585.00

012500200100	BAUCHI STATE PENSION BOARD	9,811,979.00	9,811,979.00	1,375,000.00	7,708,290.70
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**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>178,250,000.00</b>	<b>178,250,000.00</b>	<b>39,065,700.00</b>	<b>178,200,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	117,200,000.00	117,200,000.00	38,540,700.00	125,100,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	40,850,000.00	40,850,000.00	525,000.00	27,900,000.00
014000300100	AUDIT SERVICE COMMISSION	20,200,000.00	20,200,000.00	-	25,200,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>25,337,810.00</b>	<b>25,337,810.00</b>	<b>6,298,728.78</b>	<b>28,187,810.00</b>
014700100100	CIVIL SERVICE COMMISSION	25,337,810.00	25,337,810.00	6,298,728.78	28,187,810.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>49,862,000.00</b>	<b>49,862,000.00</b>	<b>5,685,370.00</b>	<b>41,993,520.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	36,700,000.00	36,700,000.00	5,685,370.00	28,831,520.00
014900300100	LOCAL GOVERNMENT PENSION BOARD	13,162,000.00	13,162,000.00	-	13,162,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>36,700,000.00</b>	<b>44,200,000.00</b>	<b>17,779,000.00</b>	<b>41,100,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	36,700,000.00	44,200,000.00	17,779,000.00	41,100,000.00
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>397,639,935.00</b>	<b>577,139,935.00</b>	<b>321,317,475.39</b>	<b>686,959,160.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	242,000,000.00	368,000,000.00	262,275,125.39	454,500,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	57,564,160.00	57,564,160.00	24,898,000.00	119,994,160.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	60,760,775.00	88,760,775.00	24,190,000.00	59,200,000.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	37,315,000.00	62,815,000.00	9,954,350.00	53,265,000.00
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>43,630,000.00</b>	<b>43,630,000.00</b>	<b>6,800,500.00</b>	<b>49,700,000.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	43,630,000.00	43,630,000.00	6,800,500.00	49,700,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>24,594,972,991.76</b>	<b>29,511,138,991.76</b>	<b>18,007,847,230.76</b>	<b>23,536,958,997.69</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>262,915,208.00</b>	<b>273,415,208.00</b>	<b>65,030,210.00</b>	<b>223,753,328.00</b>
021500100100	MINISTRY OF AGRICULTURE	150,500,000.00	161,000,000.00	8,729,900.00	102,000,000.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	14,900,000.00	14,900,000.00	300,000.00	12,550,000.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	24,820,000.00	24,820,000.00	3,711,100.00	27,720,000.00
021500400100	GALAMBI RANCHING COMPANY	9,895,208.00	9,895,208.00	432,120.00	11,083,328.00
021500700100	COLLEGE OF AGRICULTURE	62,800,000.00	62,800,000.00	51,857,090.00	70,400,000.00

**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>19,308,663,287.93</b>	<b>22,174,663,287.93</b>	<b>15,443,944,050.69</b>	<b>19,058,830,277.69</b>
022000100100	MINISTRY OF FINANCE-HQTRS	17,863,672,811.93	20,210,672,811.93	14,564,476,222.49	17,398,669,147.24
022000200100	DEBT MANAGEMENT OFFICE	30,550,000.00	30,550,000.00	11,064,800.00	24,020,108.89
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	-	-	-	137,980,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	745,100,000.00	1,112,100,000.00	419,620,735.50	801,900,000.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	669,340,476.00	821,340,476.00	448,782,292.70	696,261,021.56
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>91,432,342.00</b>	<b>109,992,342.00</b>	<b>27,231,848.82</b>	<b>107,832,342.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	61,332,342.00	71,332,342.00	20,943,011.52	71,332,342.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	30,100,000.00	38,660,000.00	6,288,837.30	36,500,000.00
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>54,300,000.00</b>	<b>55,800,000.00</b>	<b>13,398,880.00</b>	<b>191,800,000.00</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	54,300,000.00	55,800,000.00	13,398,880.00	26,250,000.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	-	-	-	165,550,000.00
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>46,780,000.00</b>	<b>46,780,000.00</b>	<b>4,201,750.00</b>	<b>59,680,000.00</b>
023300100100	MINISTRY OF NATURAL RESOURCES	46,780,000.00	46,780,000.00	4,201,750.00	59,680,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>540,686,741.00</b>	<b>552,186,741.00</b>	<b>120,669,148.44</b>	<b>640,798,000.00</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	199,886,741.00	211,386,741.00	108,600,968.44	312,998,000.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	340,800,000.00	340,800,000.00	12,068,180.00	327,800,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>152,266,500.00</b>	<b>152,266,500.00</b>	<b>23,104,413.00</b>	<b>162,900,000.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	86,966,500.00	86,966,500.00	21,570,800.00	92,000,000.00
023600200100	BAUCHI STATE TOURISM BOARD	65,300,000.00	65,300,000.00	1,533,613.00	70,900,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>119,950,000.00</b>	<b>119,950,000.00</b>	<b>31,276,000.00</b>	<b>114,200,000.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	119,950,000.00	119,950,000.00	31,276,000.00	114,200,000.00
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>3,614,631,000.00</b>	<b>5,619,631,000.00</b>	<b>2,235,627,550.00</b>	<b>2,650,800,000.00</b>
023800100100	STATE PLANNING COMMISSION	3,614,631,000.00	5,619,631,000.00	2,235,627,550.00	2,650,800,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>154,617,912.83</b>	<b>154,617,912.83</b>	<b>9,610,200.00</b>	<b>164,505,050.00</b>
025200100100	MINISTRY OF WATER RESOURCES	31,355,050.00	31,355,050.00	7,196,900.00	32,055,050.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	84,322,862.83	84,322,862.83	-	91,900,000.00

025200300100	RUWASSA	38,940,000.00	38,940,000.00	2,413,300.00	40,550,000.00
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**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>248,730,000.00</b>	<b>251,836,000.00</b>	<b>33,753,179.81</b>	<b>161,860,000.00</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	22,930,000.00	26,036,000.00	8,503,242.79	37,560,000.00
025300200100	BASEPA	225,800,000.00	225,800,000.00	25,249,937.02	124,300,000.00
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>1,610,765,000.00</b>	<b>1,452,510,772.12</b>	<b>551,199,338.75</b>	<b>1,341,677,180.56</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,008,485,000.00</b>	<b>1,013,485,000.00</b>	<b>132,110,588.75</b>	<b>914,372,180.56</b>
031801100100	JUDICIAL SERVICE COMMISSION	101,350,000.00	101,350,000.00	24,058,024.00	98,550,000.00
031805100100	THE JUDICIARY	680,000,000.00	685,000,000.00	72,939,564.75	562,187,180.56
031805300100	SHARIA COURT OF APPEAL	227,135,000.00	227,135,000.00	35,113,000.00	253,635,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>602,280,000.00</b>	<b>439,025,772.12</b>	<b>419,088,750.00</b>	<b>427,305,000.00</b>
032600100100	MINISTRY OF JUSTICE	602,280,000.00	439,025,772.12	419,088,750.00	427,305,000.00
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>139,000,000.00</b>	<b>166,000,000.00</b>	<b>206,642,966.75</b>	<b>187,400,000.00</b>
<b>04580000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>139,000,000.00</b>	<b>166,000,000.00</b>	<b>206,642,966.75</b>	<b>187,400,000.00</b>
045802100100	STATE DEVELOPMENT BOARD	139,000,000.00	166,000,000.00	206,642,966.75	187,400,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>5,803,103,506.22</b>	<b>6,703,703,206.22</b>	<b>2,686,795,657.42</b>	<b>6,316,272,192.37</b>
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>425,800,000.00</b>	<b>360,050,000.00</b>	<b>167,664,400.00</b>	<b>257,200,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	425,800,000.00	360,050,000.00	167,664,400.00	257,200,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>2,617,972,129.38</b>	<b>3,273,553,129.38</b>	<b>970,437,073.25</b>	<b>2,938,939,278.00</b>
051700100100	MINISTRY OF EDUCATION	1,153,200,000.00	1,196,200,000.00	476,021,464.14	1,054,900,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	286,443,535.38	286,443,535.38	29,678,096.30	311,100,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	11,667,170.00	12,267,170.00	1,641,800.00	72,200,000.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	376,000,000.00	376,000,000.00	189,381,449.81	361,600,000.00
051705400100	TEACHERS' SERVICE COMMISSION	37,500,000.00	37,500,000.00	12,751,600.00	43,200,000.00
051705600100	STATE SCHOLARSHIP BOARD	134,000,000.00	239,098,000.00	111,654,356.25	226,360,000.00
051702100100	STATE UNIVERSITY	175,691,424.00	175,691,424.00	-	148,023,182.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	109,700,000.00	109,700,000.00	83,165,623.00	89,214,796.00
051706800100	A.D. RUFAL CLIS, MISAU	83,000,000.00	166,200,000.00	23,280,000.00	128,644,800.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	125,920,000.00	403,320,000.00	-	298,696,500.00
051700800100	STATE LIBRARY BOARD	6,450,000.00	14,650,000.00	1,053,333.75	9,050,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	60,400,000.00	62,483,000.00	5,032,350.00	47,450,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	58,000,000.00	194,000,000.00	36,777,000.00	148,500,000.00

**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,949,431,376.84</b>	<b>2,250,390,376.84</b>	<b>1,042,475,280.32</b>	<b>2,090,474,164.37</b>
052100100100	MINISTRY OF HEALTH	440,506,000.00	690,506,000.00	690,506,000.00	435,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	150,950,000.00	150,950,000.00	26,035,610.00	155,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	482,489,813.00	492,489,813.00	100,171,860.00	478,900,813.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	41,975,000.00	41,975,000.00	15,273,936.37	33,975,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	101,100,000.00	104,100,000.00	17,190,000.00	171,250,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	242,200,000.00	242,200,000.00	1,034,500.00	252,250,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	256,800,000.00	256,800,000.00	135,187,418.50	278,200,000.00
052111600100	BACATMA	12,200,170.00	12,700,170.00	7,828,140.00	14,934,454.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	196,110,211.84	203,110,211.84	24,970,110.24	204,663,897.37
052111700100	BAUCHI STATE HEALTH TRUST FUND	25,100,182.00	55,559,182.00	24,277,705.21	66,300,000.00
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>663,040,000.00</b>	<b>672,849,700.00</b>	<b>446,911,103.85</b>	<b>837,940,000.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	132,440,000.00	132,440,000.00	90,392,450.00	157,440,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	268,860,000.00	277,619,700.00	145,088,615.89	309,760,000.00
053900300100	STATE SPORTS COUNCIL	86,420,000.00	86,470,000.00	83,929,990.00	115,820,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	175,320,000.00	176,320,000.00	127,500,047.96	254,920,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>146,860,000.00</b>	<b>146,860,000.00</b>	<b>59,307,800.00</b>	<b>191,718,750.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	146,860,000.00	146,860,000.00	59,307,800.00	191,718,750.00



**Bauchi State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Capital Expenditure</b>	<b>112,418,026,625.27</b>	<b>96,630,749,963.49</b>	<b>45,100,798,725.28</b>	<b>114,708,315,650.97</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>8,126,728,139.00</b>	<b>7,683,516,921.80</b>	<b>1,870,955,377.19</b>	<b>8,786,937,961.80</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>268,400,000.00</b>	<b>768,400,000.00</b>	<b>342,138,332.82</b>	<b>309,450,000.00</b>
011100100200	DEPUTY GOVERNOR'S OFFICE	12,000,000.00	12,000,000.00	-	16,700,000.00
011100300100	STATE BOUNDARY COMMISSION	56,350,000.00	56,350,000.00	-	55,400,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	150,050,000.00	150,050,000.00	-	102,350,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	50,000,000.00	550,000,000.00	342,138,332.82	135,000,000.00
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>2,307,200,000.00</b>	<b>2,267,817,659.00</b>	<b>341,562,568.11</b>	<b>2,069,780,000.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	889,000,000.00	889,000,000.00	86,530,068.11	450,000,000.00
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	75,000,000.00	75,000,000.00	-	495,000,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	465,000,000.00	465,000,000.00	250,000,000.00	499,280,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	513,700,000.00	474,317,659.00	5,032,500.00	336,000,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	364,500,000.00	364,500,000.00	-	289,500,000.00
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>443,492,769.00</b>	<b>176,163,472.80</b>	<b>-</b>	<b>1,136,669,000.00</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	443,492,769.00	176,163,472.80	-	1,136,669,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,309,358,494.00</b>	<b>1,045,376,914.00</b>	<b>557,438,718.22</b>	<b>1,018,684,600.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,083,058,494.00	819,076,914.00	542,447,370.22	857,786,550.00
012300200100	STATE TELEVISION (BATV)	-	-	-	9,488,050.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	226,300,000.00	226,300,000.00	14,991,348.00	151,410,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>667,391,714.00</b>	<b>1,187,391,714.00</b>	<b>606,867,885.04</b>	<b>1,273,174,199.80</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	667,391,714.00	1,187,391,714.00	606,867,885.04	1,273,174,199.80
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>205,900,000.00</b>	<b>205,900,000.00</b>	<b>-</b>	<b>183,000,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	140,000,000.00	140,000,000.00	-	98,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	-	34,000,000.00
014000300100	AUDIT SERVICE COMMISSION	45,900,000.00	45,900,000.00	-	51,000,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>53,435,162.00</b>	<b>53,435,162.00</b>	<b>3,143,284.22</b>	<b>53,435,162.00</b>
014700100100	CIVIL SERVICE COMMISSION	53,435,162.00	53,435,162.00	3,143,284.22	53,435,162.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>217,350,000.00</b>	<b>217,350,000.00</b>	<b>-</b>	<b>152,145,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	217,350,000.00	217,350,000.00	-	152,145,000.00

**Bauchi State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>3,545,000.00</b>	<b>100,900,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	125,000,000.00	125,000,000.00	3,545,000.00	100,900,000.00
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>348,500,000.00</b>	<b>453,665,000.00</b>	<b>16,259,588.78</b>	<b>389,700,000.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	274,500,000.00	374,500,000.00	16,259,588.78	243,000,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	-	-	-	76,900,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	34,000,000.00	39,165,000.00	-	29,800,000.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	40,000,000.00	40,000,000.00	-	40,000,000.00
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>2,180,700,000.00</b>	<b>1,183,017,000.00</b>	<b>-</b>	<b>2,100,000,000.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,180,700,000.00	1,183,017,000.00	-	2,100,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>55,732,814,524.57</b>	<b>49,394,517,747.16</b>	<b>28,137,773,263.83</b>	<b>58,185,172,675.40</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>3,841,024,890.00</b>	<b>3,188,699,890.00</b>	<b>296,695,054.48</b>	<b>3,052,870,628.00</b>
021500100100	MINISTRY OF AGRICULTURE	2,180,000,000.00	1,832,840,000.00	272,271,500.00	1,097,000,000.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	993,280,306.00	688,115,306.00	2,554.48	1,289,390,628.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	595,500,000.00	595,500,000.00	24,421,000.00	570,000,000.00
021500400100	GALAMBI RANCHING COMPANY	25,558,149.00	25,558,149.00	-	23,180,000.00
021500700100	COLLEGE OF AGRICULTURE	46,686,435.00	46,686,435.00	-	73,300,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>2,418,506,008.00</b>	<b>1,858,006,008.00</b>	<b>564,472,609.48</b>	<b>2,612,897,072.74</b>
022000100100	MINISTRY OF FINANCE-HQTRS	1,842,000,000.00	1,270,000,000.00	485,616,071.18	2,055,292,611.14
022000200100	DEBT MANAGEMENT OFFICE	4,592,088.00	4,592,088.00	1,173,362.50	3,214,461.60
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	-	-	-	41,390,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	340,600,000.00	352,100,000.00	25,895,400.80	331,500,000.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	231,313,920.00	231,313,920.00	51,787,775.00	181,500,000.00
<b>02220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>2,638,000,000.00</b>	<b>2,638,000,000.00</b>	<b>341,612,015.00</b>	<b>1,765,000,000.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	630,000,000.00	630,000,000.00	58,273,265.00	615,000,000.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	2,008,000,000.00	2,008,000,000.00	283,338,750.00	1,150,000,000.00

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Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>937,000,000.00</b>	<b>1,287,000,000.00</b>	<b>580,862,613.28</b>	<b>1,770,600,000.00</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	937,000,000.00	1,287,000,000.00	580,862,613.28	1,265,600,000.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	-	-	-	505,000,000.00
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>316,500,000.00</b>	<b>316,500,000.00</b>	<b>23,836,350.00</b>	<b>383,500,000.00</b>
023300100100	MINISTRY OF NATURAL RESOURCES	316,500,000.00	316,500,000.00	23,836,350.00	383,500,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>28,270,177,571.64</b>	<b>28,820,177,571.64</b>	<b>20,672,206,030.51</b>	<b>34,021,941,692.21</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	27,610,177,571.64	28,160,177,571.64	20,671,132,030.51	33,259,941,692.21
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	660,000,000.00	660,000,000.00	1,074,000.00	762,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>609,497,964.02</b>	<b>581,397,964.02</b>	<b>6,453,250.00</b>	<b>792,264,282.45</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	609,497,964.02	581,397,964.02	6,453,250.00	792,264,282.45
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>1,190,000,000.00</b>	<b>840,000,000.00</b>	<b>13,409,680.00</b>	<b>747,500,000.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	1,190,000,000.00	840,000,000.00	13,409,680.00	747,500,000.00
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>767,700,000.00</b>	<b>657,700,000.00</b>	<b>13,618,500.00</b>	<b>1,153,000,000.00</b>
023800100100	STATE PLANNING COMMISSION	767,700,000.00	657,700,000.00	13,618,500.00	1,153,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>3,784,909,090.91</b>	<b>2,614,909,090.91</b>	<b>628,142,041.81</b>	<b>6,484,900,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	607,000,000.00	607,000,000.00	82,314,867.66	424,900,000.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,622,909,090.91	790,909,090.91	161,046,916.17	2,100,000,000.00
025200300100	RUWASSA	1,555,000,000.00	1,217,000,000.00	384,780,257.98	3,960,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>10,959,499,000.00</b>	<b>6,592,127,222.59</b>	<b>4,996,465,119.27</b>	<b>5,400,699,000.00</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	10,400,749,000.00	6,033,377,222.59	4,821,363,451.91	4,692,749,000.00
025300200100	BASEPA	558,750,000.00	558,750,000.00	175,101,667.36	707,950,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>2,289,850,000.00</b>	<b>2,189,850,000.00</b>	<b>62,573,197.42</b>	<b>1,837,950,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>2,254,850,000.00</b>	<b>2,154,850,000.00</b>	<b>62,573,197.42</b>	<b>1,778,700,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	320,850,000.00	320,850,000.00	168,000.00	344,700,000.00
031805100100	THE JUDICIARY	823,000,000.00	823,000,000.00	51,193,432.80	623,000,000.00

031805300100	SHARIA COURT OF APPEAL	1,111,000,000.00	1,011,000,000.00	11,211,764.62	811,000,000.00
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Code	Administrative Unit	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>59,250,000.00</b>
032600100100	MINISTRY OF JUSTICE	35,000,000.00	35,000,000.00	-	59,250,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>15,015,039,441.33</b>	<b>11,330,790,774.16</b>	<b>5,020,746,067.56</b>	<b>11,264,784,437.91</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>15,015,039,441.33</b>	<b>11,330,790,774.16</b>	<b>5,020,746,067.56</b>	<b>11,264,784,437.91</b>
045802100100	STATE DEVELOPMENT BOARD	15,015,039,441.33	11,330,790,774.16	5,020,746,067.56	11,264,784,437.91
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>31,253,594,520.37</b>	<b>26,032,074,520.37</b>	<b>10,008,750,819.28</b>	<b>34,633,470,575.85</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>68,695,857.00</b>	<b>68,695,857.00</b>	<b>-</b>	<b>510,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	68,695,857.00	68,695,857.00	-	510,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>15,969,304,734.50</b>	<b>10,639,284,734.50</b>	<b>4,543,885,456.71</b>	<b>11,827,535,749.00</b>
051700100100	MINISTRY OF EDUCATION	2,948,780,000.00	2,548,780,000.00	33,205,431.30	2,478,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	9,802,279,847.50	5,255,259,847.50	4,263,255,041.68	6,860,094,887.00
051701100100	AGENCY FOR NOMADIC EDUCATION	65,504,577.00	65,504,577.00	3,304,150.00	85,153,203.90
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	170,000,000.00	170,000,000.00	5,282,374.73	119,000,000.00
051705400100	TEACHERS' SERVICE COMMISSION	29,400,000.00	29,400,000.00	2,498,000.00	25,650,000.00
051705600100	STATE SCHOLARSHIP BOARD	7,100,000.00	7,100,000.00	1,133,000.00	12,690,040.00
051702100100	STATE UNIVERSITY	917,500,000.00	917,500,000.00	-	662,250,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	600,000,000.00	600,000,000.00	-	200,000,000.00
051706800100	A.D. RUFAI CLIS, MISAU	94,940,310.00	111,940,310.00	-	85,458,217.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	702,000,000.00	702,000,000.00	-	700,439,401.10
051700800100	STATE LIBRARY BOARD	84,000,000.00	84,000,000.00	3,400,000.00	58,000,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	30,000,000.00	30,000,000.00	5,860,000.00	21,000,000.00
051706700100	ADAMU TAWAWA BALEWA COLLEGE OF EDUCATION KANGERE	517,800,000.00	117,800,000.00	225,947,459.00	519,800,000.00

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		₦	₦	₦	₦
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>13,088,581,105.87</b>	<b>13,797,081,105.87</b>	<b>5,024,287,361.76</b>	<b>20,022,784,826.85</b>
052100100100	MINISTRY OF HEALTH	4,667,432,727.28	5,036,432,727.28	689,695,607.81	7,453,632,368.02
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,973,500,000.00	4,966,500,000.00	4,299,817,893.95	7,512,140,462.83
052110200100	HOSPITALS MANAGEMENT BOARD	610,049,998.00	610,049,998.00	4,050,000.00	1,624,000,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	260,000,000.00	260,000,000.00	155,000.00	192,000,000.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	271,050,000.00	271,050,000.00	-	310,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	386,550,000.00	386,550,000.00	1,444,500.00	261,900,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	584,000,000.00	179,500,000.00	-	680,000,000.00
052111600100	BACATMA	655,000,000.00	405,000,000.00	-	285,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,113,129,735.59	1,114,129,735.59	7,007,360.00	1,336,823,351.00
052111700100	BAUCHI STATE HEALTH TRUST FUND	567,868,645.00	567,868,645.00	22,117,000.00	367,288,645.00
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>977,012,823.00</b>	<b>977,012,823.00</b>	<b>440,578,000.81</b>	<b>1,613,150,000.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	139,500,000.00	139,500,000.00	7,722,320.06	702,800,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	802,500,000.00	802,500,000.00	355,027,230.75	856,150,000.00
053900300100	STATE SPORTS COUNCIL	29,012,823.00	29,012,823.00	77,828,450.00	43,700,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	6,000,000.00	6,000,000.00	-	10,500,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,150,000,000.00</b>	<b>550,000,000.00</b>	<b>-</b>	<b>660,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,150,000,000.00	550,000,000.00	-	660,000,000.00

**Bauchi State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b><u>197,475,607,143.85</u></b>	<b><u>197,475,607,143.85</u></b>	<b><u>114,688,530,411.49</u></b>	<b><u>202,641,558,614.46</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>37,300,371,087.65</u></b>	<b><u>39,253,725,794.12</u></b>	<b><u>26,332,121,666.34</u></b>	<b><u>42,047,569,858.12</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>18,458,807,616.68</u></b>	<b><u>19,011,206,702.69</u></b>	<b><u>13,688,822,014.81</u></b>	<b><u>20,163,824,435.55</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>18,458,807,616.68</u></b>	<b><u>19,011,206,702.69</u></b>	<b><u>13,688,822,014.81</u></b>	<b><u>20,163,824,435.55</u></b>
21010101	BASIC SALARY	17,319,266,523.08	17,803,265,609.09	12,776,550,544.16	18,534,419,575.35
21010102	OVER TIME PAYMENTS	930,417.60	1,330,417.60	972,841.64	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	556,610,676.00	1,124,610,676.00	911,298,629.01	1,047,404,860.20
21010104	FIXED SALARY	82,000,000.00	82,000,000.00	-	82,000,000.00
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	-	-	500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>12,363,776,288.00</u></b>	<b><u>12,828,810,908.47</u></b>	<b><u>7,296,233,059.71</u></b>	<b><u>12,964,927,240.55</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>11,008,446,755.00</u></b>	<b><u>11,473,481,375.47</u></b>	<b><u>7,281,183,431.49</u></b>	<b><u>11,343,927,240.55</u></b>
21020101	Academic Allowance	186,448.00	12,686,448.00	202,878.00	384,652.72
21020102	Call Duty Allowance	479,663,519.63	526,502,164.32	315,502,638.09	455,123,150.40
21020104	Clothing Allowance	6,794,995.64	6,994,995.64	2,704,513.22	20,458,886.79
21020105	Clothing/Tea IT	-	-	-	234,910,716.00
21020106	CONHESS 20% Increment	676,363,301.97	679,563,389.62	387,041,479.21	543,188,763.31
21020107	Consolidated Allowance	1,124,257,594.84	894,457,094.84	300,480,824.65	982,087,245.43
21020109	Contract Addition Allowance	138,897,614.00	158,447,614.00	73,482,352.55	889,418.90
21020110	Civil Service Commission Allowance	11,893,953.56	11,893,953.56	5,445,107.66	5,447,097.78
21020111	Domestic Staff Allowance	240,266,896.68	258,388,139.70	155,063,474.90	169,871,144.49
21020113	Endorsement Allowance	52,140,770.40	52,185,770.40	40,770,569.25	22,549,593.28
21020114	Exam Sup. Allowance	187,467,805.30	205,281,360.99	137,379,730.26	159,770,761.44
21020115	Excess Workload Allowance	1,745,450.23	25,465,450.23	2,010,866.26	1,430,000.00
21020116	Field Vist Allowance	93,873,949.44	102,968,949.44	59,194,593.56	64,979,251.88
21020117	Furniture Allowance	258,361,927.74	315,376,582.97	208,590,451.89	510,732,026.72
21020118	Hardship Allowance	131,619,683.80	133,339,683.80	82,654,550.62	126,263,521.88
21020119	Hazard Allowance	1,598,026,463.63	1,724,506,606.26	1,046,021,125.72	1,193,611,075.19
21020120	Health Professional Non Clinical Allowance	581,080.00	1,581,080.00	1,442,880.00	3,877,740.00
21020121	ICT Allowance	5,041,280.84	5,441,280.84	1,515,327.67	2,864,321.90
21020122	INCEP Allowance Non-Percentage	3,555,200.00	3,555,200.00	2,620,000.00	3,560,000.00

21020123	Inducement Allowance	340,334,206.06	346,070,048.60	244,106,415.49	379,356,813.23
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**Bauchi State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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21020124	Judicial Allowance	193,306,762.20	195,916,762.20	116,774,300.00	165,209,590.70
21020125	Legislative Duty Allowance	21,724,503.81	21,814,503.81	10,680,615.68	20,882,974.76
21020126	Meal Subsidy Allowance	286,207,927.00	311,914,235.13	269,002,475.92	360,792,954.28
21020127	Medical Allowance	342,841,564.08	342,941,564.08	100,735,681.40	44,495,517.64
21020128	Medical/Books Allowance	-	295,000.00	-	4,872,948.00
21020129	Motorcycle Allowance	8,994,239.04	8,994,239.04	3,252,465.51	150,000.00
21020130	Newspaper Allowance	1,654,680.60	1,654,680.60	723,218.01	1,938,859.00
21020132	Outfit Allowance Across MDAs	237,281,692.51	237,291,692.51	110,021,104.44	207,427,518.73
21020133	Performance Allowance Non-Percentage	130,776.00	130,776.00	98,082.00	-
21020134	Personal Asst Allowance	8,255,878.96	19,575,878.96	84,749,410.96	138,714,699.48
21020135	Project Allowance	37,463,486.34	58,463,486.34	115,347,116.73	71,489,081.66
21020137	Rent Subsidy Allowance	1,784,132,770.85	1,944,874,522.74	1,434,038,013.67	2,787,648,134.50
21020138	Research Journal Allowance	118,460,111.00	120,992,127.81	184,889,462.98	251,151,039.57
21020139	Responsibility Allowance	34,206,425.00	34,206,425.00	-	21,500,000.00
21020140	Robe Allowance	250,110,457.70	252,910,457.70	75,571,873.09	41,886,824.47
21020141	Rural Posting Allowance	268,595,170.90	270,098,170.90	142,079,389.04	21,316,955.47
21020142	Secretarial Allowance Non-Percentage	496,591,425.80	502,697,425.80	259,956,528.25	20,006,601.28
21020143	Shift Duty Allowance Across MDAs	487,526,406.92	513,818,348.20	332,060,451.86	389,766,196.76
21020144	Special Asst Allowance	47,035,476.35	47,035,476.35	8,932,068.37	10,775,042.77
21020145	Specialist Allowance Non-Percentage	15,111,097.27	15,543,097.27	10,134,988.38	10,027,445.05
21020146	Teaching Allowance	224,932,872.97	231,127,872.97	139,196,921.29	166,410,284.85
21020147	Teaching Practice/SIWES Allowance	121,970,639.26	122,080,639.26	75,771,861.13	128,529,600.48
21020148	Transport Allowance	294,453,299.06	320,472,739.45	317,060,826.59	577,792,067.02
21020149	Teachers Salary Scale Allowance	35,442,368.00	37,442,368.00	152,746,897.28	567,178,586.74
21020150	Uniform Allowance	6,316,023.96	13,826,023.96	537,460.11	945,509.01
21020151	Utility Allowance	188,247,675.19	224,609,524.14	193,122,131.48	328,072,920.83
21020152	Vehicle Maintenance Allowance	1,871,491.12	1,951,491.12	2,619,524.56	7,466,733.80
21020153	Wardrobe Allow.	1,200,000.00	1,200,000.00	-	700,000.00
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	1,308,203.72	1,349,994.01	498,329.63	1,162,935.83
21020155	Workshop Allowance	1,548,150.32	1,948,150.32	313,671.86	1,217,353.59

21020156	Visiting Allowance	26,500,000.00	26,500,000.00	-	34,200,000.00
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**Bauchi State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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21020157	Entertainment Allowance	104,585,847.52	115,730,698.78	73,456,116.54	76,134,035.92
21020158	Leave Transport Grant Allowance	9,357,721.80	9,357,721.80	582,665.73	2,708,647.00
21020159	Promotion Allowance	9,468.00	9,468.00	-	-
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,355,329,533.00</b>	<b>1,355,329,533.00</b>	<b>15,049,628.22</b>	<b>1,621,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	1,305,329,533.00	1,305,329,533.00	14,429,819.34	1,520,000,000.00
21020203	GROUP LIFE INSURANCE	50,000,000.00	50,000,000.00	619,808.88	50,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	-	-	-	51,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,477,787,182.96</b>	<b>7,413,708,182.96</b>	<b>5,347,066,591.82</b>	<b>8,918,818,182.02</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,477,787,182.96</b>	<b>7,413,708,182.96</b>	<b>5,347,066,591.82</b>	<b>8,918,818,182.02</b>
21030101	GRATUITY	6,477,761,182.96	7,413,682,182.96	316,357,529.28	2,418,818,182.02
21030102	PENSION	26,000.00	26,000.00	5,030,709,062.54	6,500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,757,209,430.93</b>	<b>61,591,131,386.24</b>	<b>43,255,610,019.87</b>	<b>45,885,673,105.38</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,380,969,254.53</b>	<b>43,108,891,209.84</b>	<b>30,201,154,320.45</b>	<b>27,405,995,208.14</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,114,454,455.00</b>	<b>2,448,651,438.19</b>	<b>1,673,889,011.07</b>	<b>1,838,333,443.55</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	644,575,000.00	586,575,000.00	195,651,886.00	584,016,176.55
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	749,893,870.00	819,130,870.00	249,923,484.44	604,331,682.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	661,768,000.00	984,727,983.19	1,223,757,272.63	568,268,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,217,585.00	58,217,585.00	4,556,368.00	81,717,585.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>738,395,420.00</b>	<b>828,895,420.00</b>	<b>331,873,951.55</b>	<b>645,664,794.56</b>
22020201	ELECTRICITY CHARGES	489,632,250.00	513,632,250.00	260,052,184.55	365,452,694.56
22020202	TELEPHONE CHARGES	31,479,000.00	32,479,000.00	2,313,600.00	19,754,000.00
22020203	INTERNET ACCESS CHARGES	105,547,000.00	110,547,000.00	14,113,350.00	114,754,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,050,000.00	20,050,000.00	1,821,550.00	11,924,100.00
22020205	WATER RATES	24,110,000.00	26,110,000.00	3,761,990.00	34,680,000.00
22020206	SEWAGE CHARGES	15,377,170.00	15,877,170.00	6,000.00	1,400,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	56,200,000.00	110,200,000.00	49,805,277.00	97,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,595,513,445.00</b>	<b>2,861,453,145.00</b>	<b>660,832,282.84</b>	<b>2,430,573,833.56</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	433,843,052.00	521,043,052.00	189,269,969.41	502,820,450.00

22020302	BOOKS	47,400,000.00	50,900,000.00	3,088,895.00	45,930,000.00
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**Bauchi State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
22020303	NEWSPAPERS	40,611,250.00	55,311,250.00	2,203,200.00	11,701,296.00
22020304	MAGAZINES & PERIODICALS	40,912,750.00	41,112,750.00	1,502,050.00	36,617,680.56
22020305	PRINTING OF NON SECURITY DOCUMENTS	690,062,500.00	739,842,500.00	216,915,791.66	576,209,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	510,310,000.00	566,210,000.00	81,197,770.27	439,595,645.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	322,477,393.00	325,977,393.00	36,118,782.50	305,600,862.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	14,150,000.00	14,150,000.00	1,192,000.00	15,908,000.00
22020309	UNIFORMS & OTHER CLOTHING	116,446,500.00	138,206,200.00	29,814,900.00	158,646,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	55,300,000.00	74,700,000.00	4,618,200.00	84,044,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	257,000,000.00	267,000,000.00	65,241,700.00	202,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	48,500,000.00	48,500,000.00	19,681,524.00	33,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	18,500,000.00	18,500,000.00	9,987,500.00	18,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,516,433,683.13</b>	<b>2,869,936,683.13</b>	<b>996,238,689.79</b>	<b>2,563,273,090.70</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	448,324,419.00	471,144,419.00	122,661,624.21	439,633,390.70
22020402	MAINTENANCE OF OFFICE FURNITURE	190,380,555.53	219,363,555.53	40,621,375.00	176,025,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	221,612,700.00	234,612,700.00	51,320,104.13	198,330,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	417,744,491.22	423,744,491.22	136,088,914.55	333,876,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	288,390,212.00	472,090,212.00	40,149,860.76	191,832,960.00
22020406	OTHER MAINTENANCE SERVICES	888,569,805.38	985,569,805.38	526,316,411.14	1,149,988,740.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,050,000.00	10,050,000.00	-	20,050,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,361,500.00	5,361,500.00	59,058,000.00	10,336,500.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	500,000.00	500,000.00	-	200,000.00
22020413	MINOR ROAD MAINTENANCE	45,500,000.00	47,500,000.00	20,022,400.00	43,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,671,186,510.73</b>	<b>1,483,096,510.73</b>	<b>290,495,899.71</b>	<b>1,346,990,680.34</b>
22020501	LOCAL TRAINING	1,216,667,213.00	1,256,577,213.00	290,495,899.71	1,156,240,680.34
22020502	INTERNATIONAL TRAINING	454,519,297.73	226,519,297.73	-	190,750,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,981,703,891.00</b>	<b>13,512,454,391.00</b>	<b>15,903,587,772.70</b>	<b>6,008,494,885.72</b>
22020601	SECURITY SERVICES	310,514,973.00	315,514,973.00	195,788,752.00	315,432,500.00

22020602	OFFICE RENT	30,500,000.00	30,500,000.00	4,041,950.00	34,500,000.00
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22020603	RESIDENTIAL RENT	323,636,108.00	327,386,608.00	98,560,398.09	220,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000,000.00	12,500,000,000.00	15,458,673,419.18	5,055,487,462.72
22020605	CLEANING & FUMIGATION SERVICES	307,052,810.00	329,052,810.00	146,523,253.43	373,074,923.00
22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,069,913,211.84</b>	<b>4,256,948,983.96</b>	<b>2,964,356,821.50</b>	<b>1,671,100,653.16</b>
22020701	FINANCIAL CONSULTING	1,000,969,000.00	3,302,969,000.00	2,441,063,122.39	892,070,108.89
22020702	INFORMATION TECHNOLOGY CONSULTING	204,234,711.84	204,234,711.84	13,302,915.95	142,406,044.27
22020703	LEGAL SERVICES	456,774,500.00	314,810,272.12	400,395,135.43	303,274,500.00
22020704	ENGINEERING SERVICES	124,600,000.00	124,600,000.00	54,990,903.00	104,750,000.00
22020705	ARCHITECTURAL SERVICES	40,350,000.00	40,350,000.00	-	2,350,000.00
22020706	SURVEYING SERVICES	22,050,000.00	22,050,000.00	10,561,950.00	44,550,000.00
22020708	MEDICAL CONSULTING	188,835,000.00	210,835,000.00	44,042,794.73	163,000,000.00
22020709	AUDITING OF ACCOUNTS	32,100,000.00	37,100,000.00	-	18,700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,017,346,097.83</b>	<b>1,056,092,097.83</b>	<b>481,082,730.61</b>	<b>1,229,672,041.00</b>
22020801	MOTOR VEHICLE FUEL COST	390,092,313.00	399,138,313.00	165,441,324.61	423,068,550.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,912,695.00	8,912,695.00	216,000.00	8,362,695.00
22020803	PLANT / GENERATOR FUEL COST	623,341,089.83	648,041,089.83	315,425,406.00	798,240,796.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>197,364,039.00</b>	<b>209,364,039.00</b>	<b>154,610,281.15</b>	<b>118,510,867.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	74,493,083.00	84,493,083.00	45,540,643.03	45,510,867.00
22020902	INSURANCE PREMIUM	106,875,000.00	106,875,000.00	100,000,000.00	56,000,000.00
22020904	OTHER CRF BANK CHARGES	15,995,956.00	17,995,956.00	9,069,638.12	17,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,478,658,501.00</b>	<b>13,581,998,501.00</b>	<b>6,744,186,879.53</b>	<b>9,553,380,918.55</b>
22021001	REFRESHMENT & MEALS	506,654,500.00	617,054,500.00	257,914,830.37	619,586,026.55
22021002	HONORARIUM & SITTING ALLOWANCE	1,825,271,742.00	1,983,061,742.00	884,164,849.77	1,634,453,342.00
22021003	PUBLICITY & ADVERTISEMENTS	820,675,860.00	828,675,860.00	508,917,676.72	697,200,050.00
22021004	MEDICAL EXPENSES-LOCAL	166,121,450.00	172,121,450.00	124,713,400.00	186,685,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	500,000.00	500,000.00	180,000.00	59,100,000.00
22021006	POSTAGES & COURIER SERVICES	88,345,600.00	97,395,600.00	10,273,235.00	17,503,510.00

**Bauchi State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
22021007	WELFARE PACKAGES	2,305,198,726.00	2,668,398,726.00	1,817,240,553.05	2,207,031,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	104,465,340.00	194,465,340.00	42,565,507.00	251,565,340.00
22021009	SPORTING ACTIVITIES	242,452,755.00	270,452,755.00	62,475,740.00	394,455,850.00
22021010	DIRECT TEACHING & LABORATORY COST	71,752,528.00	122,652,528.00	40,859,209.00	62,750,000.00
22021011	TAKE UP GRANT	50,000,000.00	50,000,000.00	-	20,000,000.00
22021012	REFUNDS GENERAL	9,000,000.00	24,000,000.00	7,098,996.62	11,850,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,023,000,000.00	5,023,000,000.00	10,269,000.00	48,200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	155,000,000.00	405,000,000.00	400,000,000.00	270,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	4,000,000.00	4,000,000.00	8,553,000.00	7,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	385,000,000.00	400,000,000.00	152,086,870.00	288,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	1,000,000.00	50,000.00	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	110,000,000.00	110,000,000.00	81,902,902.00	110,000,000.00
22021044	GENDER	41,500,000.00	41,500,000.00	53,675,000.00	49,000,000.00
22021045	RECURITMENT/APPOINTMENT	63,720,000.00	63,720,000.00	48,304,110.00	65,500,000.00
22021046	PROMOTION (SERVICE WIDE)	5,000,000.00	5,000,000.00	32,942,000.00	52,000,000.00
22021047	SERVICE WIDE VOTE	500,000,000.00	500,000,000.00	2,200,000,000.00	2,500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,347,436,047.18</b>	<b>2,371,436,047.18</b>	<b>691,350,577.59</b>	<b>1,250,308,750.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,347,436,047.18</b>	<b>2,371,436,047.18</b>	<b>691,350,577.59</b>	<b>1,250,308,750.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	500,000.00	500,000.00	110,000.00	300,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	8,000,000.00	5,000,000.00	3,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	-	-	-	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,343,936,047.18	2,362,936,047.18	686,240,577.59	1,197,008,750.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>883,000,000.00</b>	<b>915,000,000.00</b>	<b>573,075,828.84</b>	<b>1,110,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>883,000,000.00</b>	<b>915,000,000.00</b>	<b>573,075,828.84</b>	<b>1,110,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	2,000,000.00	22,280,000.00	50,000,000.00
22050102	MEAL SUBSIDY	883,000,000.00	913,000,000.00	550,795,828.84	1,060,000,000.00



**Bauchi State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>15,105,804,129.22</b>	<b>15,105,804,129.22</b>	<b>11,753,609,709.65</b>	<b>16,069,169,147.24</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>15,105,804,129.22</b>	<b>15,105,804,129.22</b>	<b>1,369,072,991.30</b>	<b>2,017,267,641.67</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	15,105,804,129.22	15,105,804,129.22	1,369,072,991.30	2,017,267,641.67
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>-</b>	<b>-</b>	<b>10,384,536,718.35</b>	<b>14,051,901,505.57</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	-	10,384,536,718.35	14,051,901,505.57
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>40,000,000.00</b>	<b>90,000,000.00</b>	<b>36,419,583.34</b>	<b>50,200,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>40,000,000.00</b>	<b>90,000,000.00</b>	<b>36,419,583.34</b>	<b>50,200,000.00</b>
22070105	5% MDAs IGR Cost of Collection	40,000,000.00	90,000,000.00	36,419,583.34	50,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>112,418,026,625.27</b>	<b>96,630,749,963.49</b>	<b>45,100,798,725.28</b>	<b>114,708,315,650.97</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,578,221,469.00</b>	<b>15,937,561,172.80</b>	<b>4,197,254,799.10</b>	<b>21,394,466,633.60</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,578,221,469.00</b>	<b>15,937,561,172.80</b>	<b>4,197,254,799.10</b>	<b>21,394,466,633.60</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,131,500,000.00	781,500,000.00	27,309,430.00	665,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	120,500,000.00	120,500,000.00	-	25,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	3,000,000.00	-	3,000,000.00
23010104	PURCHASE MOTOR CYCLES	422,600,000.00	422,600,000.00	370,000.00	184,350,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,703,400,000.00	2,003,239,703.80	493,992,835.80	3,014,712,611.14
23010106	PURCHASE OF VANS	421,600,000.00	421,600,000.00	-	591,500,000.00
23010107	PURCHASE OF TRUCKS	505,000,000.00	505,000,000.00	-	723,200,000.00
23010108	PURCHASE OF BUSES	99,000,000.00	99,000,000.00	985,000.00	281,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,099,970,757.00	1,599,970,757.00	358,276,483.62	1,209,021,843.00
23010113	PURCHASE OF COMPUTERS	309,800,000.00	309,800,000.00	42,601,372.50	232,304,350.73
23010114	PURCHASE OF COMPUTER PRINTERS	154,612,088.00	154,612,088.00	17,316,700.00	84,930,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	289,850,000.00	289,850,000.00	200,000.00	69,300,000.00
23010117	PURCHASE OF SHREDDING MACHINES	34,580,000.00	34,580,000.00	-	9,980,000.00
23010118	PURCHASE OF SCANNERS	54,800,000.00	57,800,000.00	1,360,000.00	83,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	390,950,000.00	390,950,000.00	98,467,250.00	598,282,485.80
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	24,749,000.00	24,749,000.00	4,200,000.00	136,749,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	4,000,000.00	4,000,000.00	-	32,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,036,666,000.00	3,824,666,000.00	2,315,587,899.18	8,191,703,813.83

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	173,800,000.00	173,800,000.00	630,000.00	77,745,000.00
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**Bauchi State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	746,780,000.00	696,780,000.00	7,148,749.73	754,239,401.10
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,160,700,000.00	1,160,700,000.00	500,000,000.00	1,184,950,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	47,762,823.00	47,762,823.00	25,462,000.00	65,750,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,106,222,652.00	1,106,222,652.00	261,665,054.48	768,390,628.00
23010128	PURCHASE OF SECURITY EQUIPMENT	68,000,000.00	76,500,000.00	6,435,100.00	67,975,500.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	758,000,000.00	908,000,000.00	-	642,500,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	64,000,000.00	64,000,000.00	-	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	82,500,000.00	92,500,000.00	-	47,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	50,000,000.00	50,000,000.00	-	20,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	31,000,000.00	31,000,000.00	5,032,500.00	425,582,000.00
23010144	PURCHASE OF LIVESTOCKS	7,378,149.00	7,378,149.00	-	5,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	290,000,000.00	290,000,000.00	-	290,000,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	100,000,000.00	100,000,000.00	30,214,423.79	820,000,000.00
23010148	PURCHASE OF PROJECTOR	500,000.00	500,000.00	-	1,700,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	50,000,000.00	50,000,000.00	-	55,000,000.00
23010150	PURCHASE OF SUIT CASES	35,000,000.00	35,000,000.00	-	28,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>77,267,367,616.32</b>	<b>62,094,879,171.74</b>	<b>35,013,310,536.52</b>	<b>75,937,046,752.27</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>77,267,367,616.32</b>	<b>62,094,879,171.74</b>	<b>35,013,310,536.52</b>	<b>75,937,046,752.27</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,100,495,857.00	2,638,495,857.00	176,912,902.20	4,258,800,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	420,000,000.00	510,000,000.00	274,172,237.87	330,500,750.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,138,500,000.00	1,038,500,000.00	422,925,228.38	1,345,425,594.27
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,105,674,573.73	1,548,302,796.32	428,592,555.37	1,274,525,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,996,603,248.26	1,658,603,248.26	389,571,038.66	4,170,050,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,874,344,588.55	4,874,344,588.55	877,104,192.97	5,247,168,953.55
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,483,000,000.00	1,629,000,000.00	19,523,528.78	1,489,453,163.97
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	22,000,000.00	22,000,000.00	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,000,000.00	7,000,000.00	-	65,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	125,000,000.00	125,000,000.00	0.06	160,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,557,457,654.00	1,252,292,654.00	3,570,500.00	1,589,800,000.00

**Bauchi State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
23020114	CONSTRUCTION / PROVISION OF ROADS	40,263,629,455.54	35,189,380,788.37	23,945,940,460.61	39,750,307,042.98
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	72,100,000.00	72,100,000.00	-	575,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,951,076,159.24	10,379,373,159.24	8,320,917,552.71	14,740,216,247.50
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000.00	50,000,000.00	-	101,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,800,000.00	50,800,000.00	-	50,800,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	520,000,000.00	520,000,000.00	28,725,800.00	210,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	155,000,000.00	155,000,000.00	108,997,190.91	70,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	-	2,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	50,000,000.00	50,000,000.00	1,000,000.00	70,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	322,686,080.00	322,686,080.00	15,357,348.00	437,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,493,211,179.36</b>	<b>13,467,625,599.36</b>	<b>5,509,994,869.78</b>	<b>14,149,399,317.09</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,493,211,179.36</b>	<b>13,467,625,599.36</b>	<b>5,509,994,869.78</b>	<b>14,149,399,317.09</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,704,858,120.00	2,139,858,120.00	222,715,336.09	1,310,200,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	51,220,000.00	51,220,000.00	157,929,384.90	301,990,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	246,510,940.00	246,510,940.00	-	253,260,940.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,774,909,090.91	942,909,090.91	205,606,629.37	1,401,589,627.88
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	674,849,998.00	370,349,998.00	141,695,779.45	1,629,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,482,000,000.00	1,232,000,000.00	12,406,491.30	1,180,708,626.90
23030110	REHABILITATION / REPAIRS - LIBRARIES	1,000,000.00	1,000,000.00	-	34,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	14,000,000.00	14,000,000.00	4,682,607.50	18,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,850,000.00	15,850,000.00	23,060,000.00	10,850,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,512,569,747.43	2,292,569,747.43	871,417,714.50	4,629,399,059.26
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	247,712,464.02	119,612,464.02	-	203,712,464.02
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,691,730,819.00	5,955,745,239.00	3,870,480,926.67	2,875,948,030.60
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	56,000,000.00	66,000,000.00	-	20,240,568.43
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	-	30,000,000.00
23030128	REHABILITATION/REPAIRS OF AIRPORT	-	-	-	250,000,000.00

**Bauchi State Government 2023 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,059,580,000.00</b>	<b>1,071,580,000.00</b>	<b>217,806,387.17</b>	<b>913,848,217.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,059,580,000.00</b>	<b>1,071,580,000.00</b>	<b>217,806,387.17</b>	<b>913,848,217.00</b>
23040101	TREE PLANTING	123,580,000.00	135,580,000.00	5,659,000.00	101,198,217.00
23040102	EROSION & FLOOD CONTROL	651,000,000.00	651,000,000.00	192,884,920.30	377,450,000.00
23040103	WILDLIFE CONSERVATION	-	-	-	1,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	243,000,000.00	243,000,000.00	19,262,466.87	278,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	42,000,000.00	42,000,000.00	-	156,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,019,646,360.59</b>	<b>4,059,104,019.59</b>	<b>162,432,132.71</b>	<b>2,313,554,731.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,019,646,360.59</b>	<b>4,059,104,019.59</b>	<b>162,432,132.71</b>	<b>2,313,554,731.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,547,900,000.00	2,705,740,000.00	39,115,542.06	1,256,600,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	404,935,449.59	365,553,108.59	54,219,225.00	283,983,254.00
23050103	MONITORING AND EVALUATION	762,972,417.00	763,972,417.00	65,171,365.65	567,839,977.00
23050104	ANNIVERSARIES/CELEBRATIONS	273,838,494.00	193,838,494.00	3,926,000.00	189,881,500.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	30,000,000.00	30,000,000.00	-	15,250,000.00

**Bauchi State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Expenditure</b>	<b><u>197,475,607,143.85</u></b>	<b><u>197,475,607,143.85</u></b>	<b><u>114,688,530,411.49</u></b>	<b><u>202,641,558,614.46</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>48,142,329,695.24</b>	<b>60,674,688,159.64</b>	<b>43,423,192,378.71</b>	<b>48,439,083,236.81</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>15,708,691,716.57</b>	<b>17,857,502,180.97</b>	<b>8,759,015,155.73</b>	<b>14,055,696,420.36</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,223,080,831.39	7,025,351,295.79	3,387,417,375.14	6,805,443,960.11
70112	FINANCIAL AND FISCAL AFFAIRS	8,485,610,885.18	10,832,150,885.18	5,371,597,780.59	7,250,252,460.25
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>17,071,753,593.36</b>	<b>27,447,785,593.36</b>	<b>22,835,962,718.68</b>	<b>18,081,600,294.39</b>
70131	GENERAL PERSONNEL SERVICES	10,520,711,739.50	20,099,143,739.50	20,430,029,928.21	12,592,488,628.41
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,053,735,045.16	6,451,335,045.16	2,305,141,471.02	4,477,956,039.10
70133	OTHER GENERAL SERVICES	1,497,306,808.70	897,306,808.70	100,791,319.45	1,011,155,626.88
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>182,988,733.02</b>	<b>190,498,733.02</b>	<b>34,397,282.22</b>	<b>165,866,209.14</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	182,988,733.02	190,498,733.02	34,397,282.22	165,866,209.14
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,178,395,652.30</b>	<b>15,178,401,652.30</b>	<b>11,793,707,222.08</b>	<b>16,135,620,312.93</b>
70171	PUBLIC DEBT TRANSACTIONS	15,178,395,652.30	15,178,401,652.30	11,793,707,222.08	16,135,620,312.93
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>110,000.00</b>	<b>300,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	500,000.00	500,000.00	110,000.00	300,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>7,000,349,603.50</b>	<b>6,784,955,375.62</b>	<b>2,682,637,169.75</b>	<b>5,979,722,973.47</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>7,000,349,603.50</b>	<b>6,784,955,375.62</b>	<b>2,682,637,169.75</b>	<b>5,979,722,973.47</b>
70331	LAW COURTS	7,000,349,603.50	6,784,955,375.62	2,682,637,169.75	5,979,722,973.47
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>40,940,347,620.38</b>	<b>40,974,134,588.81</b>	<b>23,602,274,933.83</b>	<b>46,449,987,686.65</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,918,674,791.92</b>	<b>3,003,619,186.43</b>	<b>492,873,654.82</b>	<b>2,247,461,751.92</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,918,674,791.92	3,003,619,186.43	492,873,654.82	2,247,461,751.92
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,163,950,143.71</b>	<b>4,892,195,143.71</b>	<b>1,324,791,034.65</b>	<b>4,523,298,314.20</b>
70421	AGRICULTURE	5,163,950,143.71	4,892,195,143.71	1,324,791,034.65	4,523,298,314.20
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,179,008,284.00</b>	<b>1,442,568,284.00</b>	<b>625,633,546.97</b>	<b>2,246,810,014.28</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	-	-	-	720,712,537.28
70435	ELECTRICITY	1,179,008,284.00	1,442,568,284.00	625,633,546.97	1,526,097,477.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>366,375,973.12</b>	<b>368,725,973.12</b>	<b>31,403,092.18</b>	<b>460,594,790.72</b>

70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	366,375,973.12	368,725,973.12	31,403,092.18	460,594,790.72
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**Bauchi State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>7045</b>	<b>TRANSPORT</b>	<b>30,721,765,312.47</b>	<b>30,674,523,312.47</b>	<b>21,054,705,628.70</b>	<b>36,358,178,655.24</b>
70451	ROAD TRANSPORT	30,721,765,312.47	30,674,523,312.47	21,054,705,628.70	36,358,178,655.24
<b>7046</b>	<b>COMMUNICATION</b>	<b>350,108,712.17</b>	<b>352,038,286.09</b>	<b>56,457,102.63</b>	<b>263,785,333.04</b>
70461	COMMUNICATION	350,108,712.17	352,038,286.09	56,457,102.63	263,785,333.04
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>90,464,403.00</b>	<b>90,464,403.00</b>	<b>16,410,873.88</b>	<b>99,858,827.26</b>
70473	TOURISM	90,464,403.00	90,464,403.00	16,410,873.88	99,858,827.26
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
70485	R & D TRANSPORT	150,000,000.00	150,000,000.00	-	250,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,225,832,925.57</b>	<b>1,243,902,925.57</b>	<b>504,958,263.82</b>	<b>1,187,440,342.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,225,832,925.57</b>	<b>1,243,902,925.57</b>	<b>504,958,263.82</b>	<b>1,187,440,342.00</b>
70511	WASTE MANAGEMENT	1,225,832,925.57	1,243,902,925.57	504,958,263.82	1,187,440,342.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>32,045,097,358.35</b>	<b>22,344,846,500.75</b>	<b>11,230,022,973.17</b>	<b>24,917,157,546.25</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>10,571,675,894.48</b>	<b>6,210,863,620.61</b>	<b>4,943,254,161.15</b>	<b>4,882,919,526.98</b>
70611	HOUSING DEVELOPMENT	10,571,675,894.48	6,210,863,620.61	4,943,254,161.15	4,882,919,526.98
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>15,774,586,409.77</b>	<b>11,929,654,742.60</b>	<b>5,303,954,413.92</b>	<b>12,122,311,374.71</b>
70621	COMMUNITY DEVELOPMENT	15,774,586,409.77	11,929,654,742.60	5,303,954,413.92	12,122,311,374.71
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,230,424,406.50</b>	<b>3,085,917,489.94</b>	<b>857,071,007.47</b>	<b>6,946,406,810.26</b>
70631	WATER SUPPLY	4,230,424,406.50	3,085,917,489.94	857,071,007.47	6,946,406,810.26
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>1,468,410,647.60</b>	<b>1,118,410,647.60</b>	<b>125,743,390.63</b>	<b>965,519,834.31</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,468,410,647.60	1,118,410,647.60	125,743,390.63	965,519,834.31
<b>707</b>	<b>HEALTH</b>	<b>20,751,637,318.54</b>	<b>21,587,452,873.00</b>	<b>10,467,508,138.06</b>	<b>29,113,054,666.68</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>645,827,498.56</b>	<b>645,827,498.56</b>	<b>14,825,613.73</b>	<b>524,537,684.24</b>
70711	PHARMACEUTICAL PRODUCTS	645,827,498.56	645,827,498.56	14,825,613.73	524,537,684.24
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>1,271,568,851.84</b>	<b>1,319,027,851.84</b>	<b>171,536,675.45</b>	<b>1,118,022,814.79</b>
70721	GENERAL MEDICAL SERVICES	1,271,568,851.84	1,319,027,851.84	171,536,675.45	1,118,022,814.79
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,847,993,674.38</b>	<b>6,140,590,228.84</b>	<b>3,502,939,634.56</b>	<b>8,407,217,287.66</b>
70731	GENERAL HOSPITAL SERVICES	5,487,632,784.42	5,324,749,338.88	3,168,890,974.99	7,141,214,035.22
70732	SPECIALIZED HOSPITAL SERVICES	1,360,360,889.96	815,840,889.96	334,048,659.57	1,266,003,252.44
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>6,271,594,592.68</b>	<b>7,147,194,592.68</b>	<b>5,039,783,816.79</b>	<b>10,616,747,243.00</b>
70741	PUBLIC HEALTH SERVICES	6,271,594,592.68	7,147,194,592.68	5,039,783,816.79	10,616,747,243.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>5,714,652,701.08</b>	<b>6,334,812,701.08</b>	<b>1,738,422,397.53</b>	<b>8,446,529,636.99</b>



70761	HEALTH N.E.C.	5,714,652,701.08	6,334,812,701.08	1,738,422,397.53	8,446,529,636.99
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**Bauchi State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,352,470,313.76</b>	<b>4,529,756,967.26</b>	<b>2,343,468,726.82</b>	<b>5,612,126,377.47</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>920,527,180.00</b>	<b>915,256,473.02</b>	<b>675,938,963.01</b>	<b>1,665,014,360.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	920,527,180.00	915,256,473.02	675,938,963.01	1,665,014,360.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>870,582,784.06</b>	<b>866,492,784.06</b>	<b>168,831,783.35</b>	<b>1,081,201,277.45</b>
70821	CULTURAL SERVICES	870,582,784.06	866,492,784.06	168,831,783.35	1,081,201,277.45
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,643,792,950.90</b>	<b>1,441,355,311.38</b>	<b>861,474,356.01</b>	<b>1,457,092,619.39</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,643,792,950.90	1,441,355,311.38	861,474,356.01	1,457,092,619.39
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>917,567,398.80</b>	<b>1,306,652,398.80</b>	<b>637,223,624.45</b>	<b>1,408,818,120.63</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	917,567,398.80	1,306,652,398.80	637,223,624.45	1,408,818,120.63
<b>709</b>	<b>EDUCATION</b>	<b>31,172,208,477.84</b>	<b>26,382,763,335.65</b>	<b>13,671,426,784.14</b>	<b>27,074,215,246.90</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>10,430,479,257.07</b>	<b>5,923,441,598.07</b>	<b>4,484,484,712.92</b>	<b>7,644,953,695.46</b>
70912	PRIMARY EDUCATION	10,430,479,257.07	5,923,441,598.07	4,484,484,712.92	7,644,953,695.46
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,005,791,593.59</b>	<b>1,007,131,593.59</b>	<b>485,033,271.89</b>	<b>933,259,523.00</b>
70922	UPPER-SECONDARY EDUCATION	1,005,791,593.59	1,007,131,593.59	485,033,271.89	933,259,523.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>10,904,714,602.78</b>	<b>10,939,112,102.78</b>	<b>4,698,436,694.25</b>	<b>10,520,031,257.22</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	8,633,102,657.95	8,654,002,657.95	4,328,919,795.56	8,403,475,974.52
70942	SECOND STAGE OF TERTIARY EDUCATION	2,271,611,944.83	2,285,109,444.83	369,516,898.69	2,116,555,282.70
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>194,327,615.72</b>	<b>201,710,615.72</b>	<b>86,253,169.60</b>	<b>162,045,615.72</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	194,327,615.72	201,710,615.72	86,253,169.60	162,045,615.72
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>278,880,664.68</b>	<b>287,080,664.68</b>	<b>138,121,103.01</b>	<b>257,510,119.80</b>
70971	R & D EDUCATION	278,880,664.68	287,080,664.68	138,121,103.01	257,510,119.80
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,358,014,744.00</b>	<b>8,024,286,760.81</b>	<b>3,779,097,832.47</b>	<b>7,556,415,035.70</b>
70981	EDUCATION N.E.C	8,358,014,744.00	8,024,286,760.81	3,779,097,832.47	7,556,415,035.70
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>11,845,333,830.66</b>	<b>12,953,106,417.54</b>	<b>6,763,041,043.19</b>	<b>13,868,770,538.22</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>600,907,498.76</b>	<b>730,071,726.64</b>	<b>69,945,028.24</b>	<b>612,223,878.68</b>
71012	DISABILITY	600,907,498.76	730,071,726.64	69,945,028.24	612,223,878.68
<b>7102</b>	<b>OLD AGE</b>	<b>7,862,614,239.96</b>	<b>8,798,535,239.96</b>	<b>5,354,842,095.30</b>	<b>9,063,182,719.76</b>
71021	OLD AGE	7,862,614,239.96	8,798,535,239.96	5,354,842,095.30	9,063,182,719.76
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,388,267,332.44</b>	<b>1,307,284,991.44</b>	<b>341,605,167.89</b>	<b>1,571,809,835.02</b>
71041	FAMILY AND CHILDREN	1,388,267,332.44	1,307,284,991.44	341,605,167.89	1,571,809,835.02
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,124,171,668.50</b>	<b>1,247,841,368.50</b>	<b>628,976,973.10</b>	<b>1,339,772,026.16</b>
71051	UNEMPLOYMENT	1,124,171,668.50	1,247,841,368.50	628,976,973.10	1,339,772,026.16
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>525,050,000.00</b>	<b>525,050,000.00</b>	<b>250,000,000.00</b>	<b>559,380,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	525,050,000.00	525,050,000.00	250,000,000.00	559,380,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>344,323,091.00</b>	<b>344,323,091.00</b>	<b>117,671,778.66</b>	<b>722,402,078.60</b>
71091	SOCIAL PROTECTION N.E.C.	344,323,091.00	344,323,091.00	117,671,778.66	722,402,078.60



**Bauchi State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Personnel Expenditure</b>	<b>37,300,371,087.65</b>	<b>39,253,725,794.12</b>	<b>26,332,121,666.34</b>	<b>42,047,569,858.12</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,034,499,655.36</b>	<b>4,443,627,432.77</b>	<b>3,028,337,225.07</b>	<b>6,356,986,970.86</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,156,617,320.13</b>	<b>2,304,429,097.54</b>	<b>1,441,117,655.64</b>	<b>2,125,415,041.66</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	486,379,513.66	578,151,291.07	337,460,785.48	514,316,214.11
70112	FINANCIAL AND FISCAL AFFAIRS	1,670,237,806.47	1,726,277,806.47	1,103,656,870.16	1,611,098,827.55
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,819,144,167.14</b>	<b>2,080,444,167.14</b>	<b>1,546,286,937.28</b>	<b>4,168,489,124.87</b>
70131	GENERAL PERSONNEL SERVICES	1,175,093,313.28	1,933,793,313.28	1,448,907,996.81	3,501,871,888.89
70132	OVERALL PLANNING AND STATISTICAL SERVICES	583,604,045.16	86,204,045.16	55,895,421.02	605,180,359.10
70133	OTHER GENERAL SERVICES	60,446,808.70	60,446,808.70	41,483,519.45	61,436,876.88
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>21,288,733.02</b>	<b>21,298,733.02</b>	<b>13,073,282.22</b>	<b>23,866,209.14</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	21,288,733.02	21,298,733.02	13,073,282.22	23,866,209.14
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>37,449,435.08</b>	<b>37,455,435.08</b>	<b>27,859,349.93</b>	<b>39,216,595.20</b>
70171	PUBLIC DEBT TRANSACTIONS	37,449,435.08	37,455,435.08	27,859,349.93	39,216,595.20
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,099,734,603.50</b>	<b>3,142,594,603.50</b>	<b>2,068,864,633.58</b>	<b>2,800,095,792.91</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,099,734,603.50</b>	<b>3,142,594,603.50</b>	<b>2,068,864,633.58</b>	<b>2,800,095,792.91</b>
70331	LAW COURTS	3,099,734,603.50	3,142,594,603.50	2,068,864,633.58	2,800,095,792.91
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,824,067,302.74</b>	<b>2,378,119,271.17</b>	<b>1,471,521,256.80</b>	<b>2,091,527,636.44</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>128,342,449.92</b>	<b>194,726,844.43</b>	<b>124,029,791.00</b>	<b>128,379,409.92</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	128,342,449.92	194,726,844.43	124,029,791.00	128,379,409.92
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,169,496,480.71</b>	<b>1,539,566,480.71</b>	<b>1,014,922,860.17</b>	<b>1,390,374,358.20</b>
70421	AGRICULTURE	1,169,496,480.71	1,539,566,480.71	1,014,922,860.17	1,390,374,358.20
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>37,708,284.00</b>	<b>49,768,284.00</b>	<b>31,372,053.69</b>	<b>84,410,014.28</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	-	-	-	50,162,537.28
70435	ELECTRICITY	37,708,284.00	49,768,284.00	31,372,053.69	34,247,477.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>3,095,973.12</b>	<b>5,445,973.12</b>	<b>3,364,992.18</b>	<b>17,414,790.72</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,095,973.12	5,445,973.12	3,364,992.18	17,414,790.72
<b>7045</b>	<b>TRANSPORT</b>	<b>405,900,999.83</b>	<b>507,158,999.83</b>	<b>261,830,449.75</b>	<b>400,438,963.03</b>
70451	ROAD TRANSPORT	405,900,999.83	507,158,999.83	261,830,449.75	400,438,963.03

**Bauchi State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>7046</b>	<b>COMMUNICATION</b>	<b>54,358,712.17</b>	<b>56,288,286.09</b>	<b>21,123,849.13</b>	<b>41,551,273.04</b>
70461	COMMUNICATION	54,358,712.17	56,288,286.09	21,123,849.13	41,551,273.04
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>25,164,403.00</b>	<b>25,164,403.00</b>	<b>14,877,260.88</b>	<b>28,958,827.26</b>
70473	TOURISM	25,164,403.00	25,164,403.00	14,877,260.88	28,958,827.26
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>441,282,925.57</b>	<b>459,352,925.57</b>	<b>304,606,659.44</b>	<b>355,190,342.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>441,282,925.57</b>	<b>459,352,925.57</b>	<b>304,606,659.44</b>	<b>355,190,342.00</b>
70511	WASTE MANAGEMENT	441,282,925.57	459,352,925.57	304,606,659.44	355,190,342.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>712,971,913.28</b>	<b>741,918,500.26</b>	<b>480,196,822.35</b>	<b>726,309,058.34</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>147,996,894.48</b>	<b>151,450,398.02</b>	<b>113,387,466.45</b>	<b>152,610,526.98</b>
70611	HOUSING DEVELOPMENT	147,996,894.48	151,450,398.02	113,387,466.45	152,610,526.98
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>115,616,968.44</b>	<b>115,616,968.44</b>	<b>66,432,879.61</b>	<b>172,876,936.80</b>
70621	COMMUNITY DEVELOPMENT	115,616,968.44	115,616,968.44	66,432,879.61	172,876,936.80
<b>7063</b>	<b>WATER SUPPLY</b>	<b>290,897,402.76</b>	<b>316,390,486.20</b>	<b>219,318,765.66</b>	<b>297,001,760.26</b>
70631	WATER SUPPLY	290,897,402.76	316,390,486.20	219,318,765.66	297,001,760.26
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>158,460,647.60</b>	<b>158,460,647.60</b>	<b>81,057,710.63</b>	<b>103,819,834.31</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	158,460,647.60	158,460,647.60	81,057,710.63	103,819,834.31
<b>707</b>	<b>HEALTH</b>	<b>6,387,749,835.83</b>	<b>6,217,106,390.29</b>	<b>4,433,364,432.35</b>	<b>7,707,020,675.46</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>17,077,498.56</b>	<b>17,077,498.56</b>	<b>12,346,613.73</b>	<b>10,387,684.24</b>
70711	PHARMACEUTICAL PRODUCTS	17,077,498.56	17,077,498.56	12,346,613.73	10,387,684.24
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	-	-	-	<b>869,459.42</b>
70721	GENERAL MEDICAL SERVICES	-	-	-	869,459.42
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,894,063,938.79</b>	<b>4,590,160,493.25</b>	<b>3,360,744,856.06</b>	<b>6,112,193,936.66</b>
70731	GENERAL HOSPITAL SERVICES	4,374,503,048.83	4,210,619,603.29	3,161,883,614.99	5,804,390,684.22
70732	SPECIALIZED HOSPITAL SERVICES	519,560,889.96	379,540,889.96	198,861,241.07	307,803,252.44
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>869,894,424.68</b>	<b>1,001,994,424.68</b>	<b>702,052,172.84</b>	<b>1,025,672,326.17</b>
70741	PUBLIC HEALTH SERVICES	869,894,424.68	1,001,994,424.68	702,052,172.84	1,025,672,326.17
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>606,713,973.80</b>	<b>607,873,973.80</b>	<b>358,220,789.72</b>	<b>557,897,268.97</b>
70761	HEALTH N.E.C.	606,713,973.80	607,873,973.80	358,220,789.72	557,897,268.97

**Bauchi State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,121,490,677.74</b>	<b>1,271,293,411.24</b>	<b>920,209,758.09</b>	<b>1,293,527,235.02</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>351,834,357.00</b>	<b>345,513,650.02</b>	<b>288,565,704.99</b>	<b>379,834,360.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	351,834,357.00	345,513,650.02	288,565,704.99	379,834,360.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>174,118,320.04</b>	<b>198,128,320.04</b>	<b>140,807,733.35</b>	<b>196,936,995.00</b>
70821	CULTURAL SERVICES	174,118,320.04	198,128,320.04	140,807,733.35	196,936,995.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>274,110,536.90</b>	<b>301,803,977.38</b>	<b>190,189,759.47</b>	<b>284,596,919.39</b>
70831	BROADCASTING AND PUBLISHING SERVICES	274,110,536.90	301,803,977.38	190,189,759.47	284,596,919.39
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>321,427,463.80</b>	<b>425,847,463.80</b>	<b>300,646,560.28</b>	<b>432,158,960.63</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	321,427,463.80	425,847,463.80	300,646,560.28	432,158,960.63
<b>709</b>	<b>EDUCATION</b>	<b>11,786,820,178.96</b>	<b>11,653,814,036.77</b>	<b>8,059,044,650.22</b>	<b>11,437,115,219.90</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>264,584,127.19</b>	<b>303,966,468.19</b>	<b>186,605,624.94</b>	<b>316,405,604.56</b>
70912	PRIMARY EDUCATION	264,584,127.19	303,966,468.19	186,605,624.94	316,405,604.56
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>392,891,593.59</b>	<b>394,231,593.59</b>	<b>275,119,847.35</b>	<b>383,809,523.00</b>
70922	UPPER-SECONDARY EDUCATION	392,891,593.59	394,231,593.59	275,119,847.35	383,809,523.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,580,951,433.78</b>	<b>6,378,650,933.78</b>	<b>4,118,419,652.04</b>	<b>6,429,329,321.12</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,543,630,912.95	5,571,630,912.95	3,861,690,109.60	5,362,097,260.42
70942	SECOND STAGE OF TERTIARY EDUCATION	1,037,320,520.83	807,020,020.83	256,729,542.44	1,067,232,060.70
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>103,927,615.72</b>	<b>109,227,615.72</b>	<b>75,360,819.60</b>	<b>93,595,615.72</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	103,927,615.72	109,227,615.72	75,360,819.60	93,595,615.72
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>188,430,664.68</b>	<b>188,430,664.68</b>	<b>133,667,769.26</b>	<b>190,460,119.80</b>
70971	R & D EDUCATION	188,430,664.68	188,430,664.68	133,667,769.26	190,460,119.80
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,256,034,744.00</b>	<b>4,279,306,760.81</b>	<b>3,269,870,937.03</b>	<b>4,023,515,035.70</b>
70981	EDUCATION N.E.C	4,256,034,744.00	4,279,306,760.81	3,269,870,937.03	4,023,515,035.70
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>7,891,753,994.66</b>	<b>8,945,899,222.54</b>	<b>5,565,976,228.44</b>	<b>9,279,796,927.18</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>122,357,498.76</b>	<b>124,521,726.64</b>	<b>66,795,880.62</b>	<b>91,989,718.34</b>
71012	DISABILITY	122,357,498.76	124,521,726.64	66,795,880.62	91,989,718.34
<b>7102</b>	<b>OLD AGE</b>	<b>7,689,640,260.96</b>	<b>8,625,561,260.96</b>	<b>5,352,467,095.30</b>	<b>8,942,312,429.06</b>
71021	OLD AGE	7,689,640,260.96	8,625,561,260.96	5,352,467,095.30	8,942,312,429.06

**Bauchi State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>22,721,475.44</b>	<b>23,871,475.44</b>	<b>16,357,745.90</b>	<b>64,875,675.02</b>
71041	FAMILY AND CHILDREN	22,721,475.44	23,871,475.44	16,357,745.90	64,875,675.02
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>52,811,668.50</b>	<b>167,721,668.50</b>	<b>128,861,126.46</b>	<b>173,862,026.16</b>
71051	UNEMPLOYMENT	52,811,668.50	167,721,668.50	128,861,126.46	173,862,026.16
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>4,223,091.00</b>	<b>4,223,091.00</b>	<b>1,494,380.16</b>	<b>6,757,078.60</b>
71091	SOCIAL PROTECTION N.E.C.	4,223,091.00	4,223,091.00	1,494,380.16	6,757,078.60

**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Overhead Expenditure</b>	<b>47,757,209,430.93</b>	<b>61,591,131,386.24</b>	<b>43,255,610,019.87</b>	<b>45,885,673,105.38</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>36,958,004,386.88</b>	<b>49,599,064,370.07</b>	<b>38,774,539,473.97</b>	<b>34,094,215,831.41</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>10,566,767,707.44</b>	<b>12,895,595,690.63</b>	<b>6,412,459,920.29</b>	<b>7,988,619,767.56</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,231,208,548.73	5,709,036,531.92	2,707,818,256.84	5,002,758,746.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,335,559,158.71	7,186,559,158.71	3,704,641,663.45	2,985,861,021.56
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>11,217,682,550.22</b>	<b>21,522,414,550.22</b>	<b>20,579,516,044.03</b>	<b>9,971,006,807.72</b>
70131	GENERAL PERSONNEL SERVICES	7,368,391,550.22	15,668,123,550.22	18,284,580,694.03	7,059,512,377.72
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,702,431,000.00	5,707,431,000.00	2,235,627,550.00	2,719,775,680.00
70133	OTHER GENERAL SERVICES	146,860,000.00	146,860,000.00	59,307,800.00	191,718,750.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>36,700,000.00</b>	<b>44,200,000.00</b>	<b>17,779,000.00</b>	<b>41,100,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	36,700,000.00	44,200,000.00	17,779,000.00	41,100,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,136,354,129.22</b>	<b>15,136,354,129.22</b>	<b>11,764,674,509.65</b>	<b>16,093,189,256.13</b>
70171	PUBLIC DEBT TRANSACTIONS	15,136,354,129.22	15,136,354,129.22	11,764,674,509.65	16,093,189,256.13
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>110,000.00</b>	<b>300,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	500,000.00	500,000.00	110,000.00	300,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,610,765,000.00</b>	<b>1,452,510,772.12</b>	<b>551,199,338.75</b>	<b>1,341,677,180.56</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,610,765,000.00</b>	<b>1,452,510,772.12</b>	<b>551,199,338.75</b>	<b>1,341,677,180.56</b>
70331	LAW COURTS	1,610,765,000.00	1,452,510,772.12	551,199,338.75	1,341,677,180.56
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,128,964,291.00</b>	<b>1,171,024,291.00</b>	<b>200,550,265.76</b>	<b>1,500,047,730.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>152,332,342.00</b>	<b>170,892,342.00</b>	<b>27,231,848.82</b>	<b>312,692,342.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	152,332,342.00	170,892,342.00	27,231,848.82	312,692,342.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>200,115,208.00</b>	<b>210,615,208.00</b>	<b>13,173,120.00</b>	<b>153,353,328.00</b>
70421	AGRICULTURE	200,115,208.00	210,615,208.00	13,173,120.00	153,353,328.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>54,300,000.00</b>	<b>55,800,000.00</b>	<b>13,398,880.00</b>	<b>191,800,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	-	-	-	165,550,000.00
70435	ELECTRICITY	54,300,000.00	55,800,000.00	13,398,880.00	26,250,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>46,780,000.00</b>	<b>46,780,000.00</b>	<b>4,201,750.00</b>	<b>59,680,000.00</b>



70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	46,780,000.00	46,780,000.00	4,201,750.00	59,680,000.00
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**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>7045</b>	<b>TRANSPORT</b>	<b>540,686,741.00</b>	<b>552,186,741.00</b>	<b>120,669,148.44</b>	<b>640,798,000.00</b>
70451	ROAD TRANSPORT	540,686,741.00	552,186,741.00	120,669,148.44	640,798,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>69,450,000.00</b>	<b>69,450,000.00</b>	<b>20,341,905.50</b>	<b>70,824,060.00</b>
70461	COMMUNICATION	69,450,000.00	69,450,000.00	20,341,905.50	70,824,060.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>65,300,000.00</b>	<b>65,300,000.00</b>	<b>1,533,613.00</b>	<b>70,900,000.00</b>
70473	TOURISM	65,300,000.00	65,300,000.00	1,533,613.00	70,900,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>225,800,000.00</b>	<b>225,800,000.00</b>	<b>25,249,937.02</b>	<b>124,300,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>225,800,000.00</b>	<b>225,800,000.00</b>	<b>25,249,937.02</b>	<b>124,300,000.00</b>
70511	WASTE MANAGEMENT	225,800,000.00	225,800,000.00	25,249,937.02	124,300,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>509,377,912.83</b>	<b>539,483,912.83</b>	<b>266,164,909.54</b>	<b>590,515,050.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>22,930,000.00</b>	<b>26,036,000.00</b>	<b>8,503,242.79</b>	<b>37,560,000.00</b>
70611	HOUSING DEVELOPMENT	22,930,000.00	26,036,000.00	8,503,242.79	37,560,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>211,880,000.00</b>	<b>238,880,000.00</b>	<b>216,775,466.75</b>	<b>274,250,000.00</b>
70621	COMMUNITY DEVELOPMENT	211,880,000.00	238,880,000.00	216,775,466.75	274,250,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>154,617,912.83</b>	<b>154,617,912.83</b>	<b>9,610,200.00</b>	<b>164,505,050.00</b>
70631	WATER SUPPLY	154,617,912.83	154,617,912.83	9,610,200.00	164,505,050.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>119,950,000.00</b>	<b>119,950,000.00</b>	<b>31,276,000.00</b>	<b>114,200,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	119,950,000.00	119,950,000.00	31,276,000.00	114,200,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,806,356,376.84</b>	<b>2,104,315,376.84</b>	<b>1,010,011,343.95</b>	<b>1,885,249,164.37</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>242,200,000.00</b>	<b>242,200,000.00</b>	<b>1,034,500.00</b>	<b>252,250,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	242,200,000.00	242,200,000.00	1,034,500.00	252,250,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>703,700,206.84</b>	<b>751,159,206.84</b>	<b>149,419,675.45</b>	<b>749,864,710.37</b>
70721	GENERAL MEDICAL SERVICES	703,700,206.84	751,159,206.84	149,419,675.45	749,864,710.37
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>256,800,000.00</b>	<b>256,800,000.00</b>	<b>135,187,418.50</b>	<b>278,200,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	256,800,000.00	256,800,000.00	135,187,418.50	278,200,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>163,150,170.00</b>	<b>163,650,170.00</b>	<b>33,863,750.00</b>	<b>169,934,454.00</b>
70741	PUBLIC HEALTH SERVICES	163,150,170.00	163,650,170.00	33,863,750.00	169,934,454.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>440,506,000.00</b>	<b>690,506,000.00</b>	<b>690,506,000.00</b>	<b>435,000,000.00</b>
70761	HEALTH N.E.C.	440,506,000.00	690,506,000.00	690,506,000.00	435,000,000.00

**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,165,410,355.00</b>	<b>1,379,810,855.00</b>	<b>773,547,989.67</b>	<b>1,612,360,260.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>394,180,000.00</b>	<b>395,230,000.00</b>	<b>301,822,487.96</b>	<b>528,180,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	394,180,000.00	395,230,000.00	301,822,487.96	528,180,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>86,966,500.00</b>	<b>86,966,500.00</b>	<b>21,570,800.00</b>	<b>92,000,000.00</b>
70821	CULTURAL SERVICES	86,966,500.00	86,966,500.00	21,570,800.00	92,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>286,623,920.00</b>	<b>320,474,420.00</b>	<b>128,837,226.32</b>	<b>305,221,100.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	286,623,920.00	320,474,420.00	128,837,226.32	305,221,100.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>397,639,935.00</b>	<b>577,139,935.00</b>	<b>321,317,475.39</b>	<b>686,959,160.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	397,639,935.00	577,139,935.00	321,317,475.39	686,959,160.00
<b>709</b>	<b>EDUCATION</b>	<b>2,838,347,129.38</b>	<b>3,511,928,129.38</b>	<b>1,068,341,677.21</b>	<b>3,234,264,278.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>298,110,705.38</b>	<b>298,710,705.38</b>	<b>31,319,896.30</b>	<b>383,300,000.00</b>
70912	PRIMARY EDUCATION	298,110,705.38	298,710,705.38	31,319,896.30	383,300,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>413,500,000.00</b>	<b>413,500,000.00</b>	<b>202,133,049.81</b>	<b>404,800,000.00</b>
70922	UPPER-SECONDARY EDUCATION	413,500,000.00	413,500,000.00	202,133,049.81	404,800,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>906,686,424.00</b>	<b>1,526,384,424.00</b>	<b>352,781,583.21</b>	<b>1,334,764,278.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	596,995,000.00	972,895,000.00	241,127,226.96	960,381,096.00
70942	SECOND STAGE OF TERTIARY EDUCATION	309,691,424.00	553,489,424.00	111,654,356.25	374,383,182.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>60,400,000.00</b>	<b>62,483,000.00</b>	<b>5,032,350.00</b>	<b>47,450,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	60,400,000.00	62,483,000.00	5,032,350.00	47,450,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>6,450,000.00</b>	<b>14,650,000.00</b>	<b>1,053,333.75</b>	<b>9,050,000.00</b>
70971	R & D EDUCATION	6,450,000.00	14,650,000.00	1,053,333.75	9,050,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,153,200,000.00</b>	<b>1,196,200,000.00</b>	<b>476,021,464.14</b>	<b>1,054,900,000.00</b>
70981	EDUCATION N.E.C	1,153,200,000.00	1,196,200,000.00	476,021,464.14	1,054,900,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,514,183,979.00</b>	<b>1,607,193,679.00</b>	<b>586,005,084.00</b>	<b>1,503,043,611.04</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>114,050,000.00</b>	<b>241,050,000.00</b>	<b>3,149,147.62</b>	<b>230,734,160.34</b>
71012	DISABILITY	114,050,000.00	241,050,000.00	3,149,147.62	230,734,160.34
<b>7102</b>	<b>OLD AGE</b>	<b>22,973,979.00</b>	<b>22,973,979.00</b>	<b>1,375,000.00</b>	<b>20,870,290.70</b>
71021	OLD AGE	22,973,979.00	22,973,979.00	1,375,000.00	20,870,290.70
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>783,150,000.00</b>	<b>740,400,000.00</b>	<b>320,214,921.99</b>	<b>660,934,160.00</b>

71041	FAMILY AND CHILDREN	783,150,000.00	740,400,000.00	320,214,921.99	660,934,160.00
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**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>268,860,000.00</b>	<b>277,619,700.00</b>	<b>145,088,615.89</b>	<b>309,760,000.00</b>
71051	UNEMPLOYMENT	268,860,000.00	277,619,700.00	145,088,615.89	309,760,000.00
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	<b>60,050,000.00</b>	<b>60,050,000.00</b>	<b>-</b>	<b>60,100,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	60,050,000.00	60,050,000.00	-	60,100,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>265,100,000.00</b>	<b>265,100,000.00</b>	<b>116,177,398.50</b>	<b>220,645,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	265,100,000.00	265,100,000.00	116,177,398.50	220,645,000.00

**Bauchi State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Capital Expenditure</b>	<b><u>112,418,026,625.27</u></b>	<b><u>96,630,749,963.49</u></b>	<b><u>45,100,798,725.28</u></b>	<b><u>114,708,315,650.97</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,149,825,653.00</b>	<b>6,631,996,356.80</b>	<b>1,620,315,679.67</b>	<b>7,987,880,434.54</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,985,306,689.00</b>	<b>2,657,477,392.80</b>	<b>905,437,579.80</b>	<b>3,941,661,611.14</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	505,492,769.00	738,163,472.80	342,138,332.82	1,288,369,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,479,813,920.00	1,919,313,920.00	563,299,246.98	2,653,292,611.14
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,034,926,876.00</b>	<b>3,844,926,876.00</b>	<b>710,159,737.37</b>	<b>3,942,104,361.80</b>
70131	GENERAL PERSONNEL SERVICES	1,977,226,876.00	2,497,226,876.00	696,541,237.37	2,031,104,361.80
70132	OVERALL PLANNING AND STATISTICAL SERVICES	767,700,000.00	657,700,000.00	13,618,500.00	1,153,000,000.00
70133	OTHER GENERAL SERVICES	1,290,000,000.00	690,000,000.00	-	758,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>3,545,000.00</b>	<b>100,900,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	125,000,000.00	125,000,000.00	3,545,000.00	100,900,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>4,592,088.00</b>	<b>4,592,088.00</b>	<b>1,173,362.50</b>	<b>3,214,461.60</b>
70171	PUBLIC DEBT TRANSACTIONS	4,592,088.00	4,592,088.00	1,173,362.50	3,214,461.60
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,289,850,000.00</b>	<b>2,189,850,000.00</b>	<b>62,573,197.42</b>	<b>1,837,950,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,289,850,000.00</b>	<b>2,189,850,000.00</b>	<b>62,573,197.42</b>	<b>1,837,950,000.00</b>
70331	LAW COURTS	2,289,850,000.00	2,189,850,000.00	62,573,197.42	1,837,950,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>37,987,316,026.64</b>	<b>37,424,991,026.64</b>	<b>21,930,203,411.27</b>	<b>42,858,412,320.21</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,638,000,000.00</b>	<b>2,638,000,000.00</b>	<b>341,612,015.00</b>	<b>1,806,390,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,638,000,000.00	2,638,000,000.00	341,612,015.00	1,806,390,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,794,338,455.00</b>	<b>3,142,013,455.00</b>	<b>296,695,054.48</b>	<b>2,979,570,628.00</b>
70421	AGRICULTURE	3,794,338,455.00	3,142,013,455.00	296,695,054.48	2,979,570,628.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,087,000,000.00</b>	<b>1,337,000,000.00</b>	<b>580,862,613.28</b>	<b>1,970,600,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	-	-	-	505,000,000.00
70435	ELECTRICITY	1,087,000,000.00	1,337,000,000.00	580,862,613.28	1,465,600,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>316,500,000.00</b>	<b>316,500,000.00</b>	<b>23,836,350.00</b>	<b>383,500,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	316,500,000.00	316,500,000.00	23,836,350.00	383,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>29,775,177,571.64</b>	<b>29,615,177,571.64</b>	<b>20,672,206,030.51</b>	<b>35,316,941,692.21</b>
70451	ROAD TRANSPORT	29,775,177,571.64	29,615,177,571.64	20,672,206,030.51	35,316,941,692.21

**Bauchi State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>7046</b>	<b>COMMUNICATION</b>	<b>226,300,000.00</b>	<b>226,300,000.00</b>	<b>14,991,348.00</b>	<b>151,410,000.00</b>
70461	COMMUNICATION	226,300,000.00	226,300,000.00	14,991,348.00	151,410,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	-	<b>250,000,000.00</b>
70485	R & D TRANSPORT	150,000,000.00	150,000,000.00	-	250,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>558,750,000.00</b>	<b>558,750,000.00</b>	<b>175,101,667.36</b>	<b>707,950,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>558,750,000.00</b>	<b>558,750,000.00</b>	<b>175,101,667.36</b>	<b>707,950,000.00</b>
70511	WASTE MANAGEMENT	558,750,000.00	558,750,000.00	175,101,667.36	707,950,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>30,822,747,532.24</b>	<b>21,063,444,087.66</b>	<b>10,483,661,241.28</b>	<b>23,600,333,437.91</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>10,400,749,000.00</b>	<b>6,033,377,222.59</b>	<b>4,821,363,451.91</b>	<b>4,692,749,000.00</b>
70611	HOUSING DEVELOPMENT	10,400,749,000.00	6,033,377,222.59	4,821,363,451.91	4,692,749,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>15,447,089,441.33</b>	<b>11,575,157,774.16</b>	<b>5,020,746,067.56</b>	<b>11,675,184,437.91</b>
70621	COMMUNITY DEVELOPMENT	15,447,089,441.33	11,575,157,774.16	5,020,746,067.56	11,675,184,437.91
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,784,909,090.91</b>	<b>2,614,909,090.91</b>	<b>628,142,041.81</b>	<b>6,484,900,000.00</b>
70631	WATER SUPPLY	3,784,909,090.91	2,614,909,090.91	628,142,041.81	6,484,900,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>1,190,000,000.00</b>	<b>840,000,000.00</b>	<b>13,409,680.00</b>	<b>747,500,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,190,000,000.00	840,000,000.00	13,409,680.00	747,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>12,557,531,105.87</b>	<b>13,266,031,105.87</b>	<b>5,024,132,361.76</b>	<b>19,520,784,826.85</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>386,550,000.00</b>	<b>386,550,000.00</b>	<b>1,444,500.00</b>	<b>261,900,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	386,550,000.00	386,550,000.00	1,444,500.00	261,900,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>567,868,645.00</b>	<b>567,868,645.00</b>	<b>22,117,000.00</b>	<b>367,288,645.00</b>
70721	GENERAL MEDICAL SERVICES	567,868,645.00	567,868,645.00	22,117,000.00	367,288,645.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,697,129,735.59</b>	<b>1,293,629,735.59</b>	<b>7,007,360.00</b>	<b>2,016,823,351.00</b>
70731	GENERAL HOSPITAL SERVICES	1,113,129,735.59	1,114,129,735.59	7,007,360.00	1,336,823,351.00
70732	SPECIALIZED HOSPITAL SERVICES	584,000,000.00	179,500,000.00	-	680,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>5,238,549,998.00</b>	<b>5,981,549,998.00</b>	<b>4,303,867,893.95</b>	<b>9,421,140,462.83</b>

70741	PUBLIC HEALTH SERVICES	5,238,549,998.00	5,981,549,998.00	4,303,867,893.95	9,421,140,462.83
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**Bauchi State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>4,667,432,727.28</b>	<b>5,036,432,727.28</b>	<b>689,695,607.81</b>	<b>7,453,632,368.02</b>
70761	HEALTH N.E.C.	4,667,432,727.28	5,036,432,727.28	689,695,607.81	7,453,632,368.02
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,065,569,281.02</b>	<b>1,878,652,701.02</b>	<b>649,710,979.06</b>	<b>2,706,238,882.45</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>174,512,823.00</b>	<b>174,512,823.00</b>	<b>85,550,770.06</b>	<b>757,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	174,512,823.00	174,512,823.00	85,550,770.06	757,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>609,497,964.02</b>	<b>581,397,964.02</b>	<b>6,453,250.00</b>	<b>792,264,282.45</b>
70821	CULTURAL SERVICES	609,497,964.02	581,397,964.02	6,453,250.00	792,264,282.45
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,083,058,494.00</b>	<b>819,076,914.00</b>	<b>542,447,370.22</b>	<b>867,274,600.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,083,058,494.00	819,076,914.00	542,447,370.22	867,274,600.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>198,500,000.00</b>	<b>303,665,000.00</b>	<b>15,259,588.78</b>	<b>289,700,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	198,500,000.00	303,665,000.00	15,259,588.78	289,700,000.00
<b>709</b>	<b>EDUCATION</b>	<b>16,547,041,169.50</b>	<b>11,217,021,169.50</b>	<b>4,544,040,456.71</b>	<b>12,402,835,749.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>9,867,784,424.50</b>	<b>5,320,764,424.50</b>	<b>4,266,559,191.68</b>	<b>6,945,248,090.90</b>
70912	PRIMARY EDUCATION	9,867,784,424.50	5,320,764,424.50	4,266,559,191.68	6,945,248,090.90
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>199,400,000.00</b>	<b>199,400,000.00</b>	<b>7,780,374.73</b>	<b>144,650,000.00</b>
70922	UPPER-SECONDARY EDUCATION	199,400,000.00	199,400,000.00	7,780,374.73	144,650,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,417,076,745.00</b>	<b>3,034,076,745.00</b>	<b>227,235,459.00</b>	<b>2,755,937,658.10</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,492,476,745.00	2,109,476,745.00	226,102,459.00	2,080,997,618.10
70942	SECOND STAGE OF TERTIARY EDUCATION	924,600,000.00	924,600,000.00	1,133,000.00	674,940,040.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>5,860,000.00</b>	<b>21,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	30,000,000.00	30,000,000.00	5,860,000.00	21,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>84,000,000.00</b>	<b>84,000,000.00</b>	<b>3,400,000.00</b>	<b>58,000,000.00</b>
70971	R & D EDUCATION	84,000,000.00	84,000,000.00	3,400,000.00	58,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,948,780,000.00</b>	<b>2,548,780,000.00</b>	<b>33,205,431.30</b>	<b>2,478,000,000.00</b>
70981	EDUCATION N.E.C	2,948,780,000.00	2,548,780,000.00	33,205,431.30	2,478,000,000.00

**Bauchi State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,439,395,857.00</b>	<b>2,400,013,516.00</b>	<b>611,059,730.75</b>	<b>3,085,930,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>364,500,000.00</b>	<b>364,500,000.00</b>	<b>-</b>	<b>289,500,000.00</b>
71012	DISABILITY	364,500,000.00	364,500,000.00	-	289,500,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>1,000,000.00</b>	<b>100,000,000.00</b>
71021	OLD AGE	150,000,000.00	150,000,000.00	1,000,000.00	100,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>582,395,857.00</b>	<b>543,013,516.00</b>	<b>5,032,500.00</b>	<b>846,000,000.00</b>
71041	FAMILY AND CHILDREN	582,395,857.00	543,013,516.00	5,032,500.00	846,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>802,500,000.00</b>	<b>802,500,000.00</b>	<b>355,027,230.75</b>	<b>856,150,000.00</b>
71051	UNEMPLOYMENT	802,500,000.00	802,500,000.00	355,027,230.75	856,150,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>465,000,000.00</b>	<b>465,000,000.00</b>	<b>250,000,000.00</b>	<b>499,280,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	465,000,000.00	465,000,000.00	250,000,000.00	499,280,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>-</b>	<b>495,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	75,000,000.00	75,000,000.00	-	495,000,000.00

**Bauchi State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>205</b>	<b>BAUCHI STATE</b>	<b>197,475,607,143.85</b>	<b>197,475,607,143.85</b>	<b>114,688,530,411.49</b>	<b>202,641,558,614.46</b>
<b>2053</b>	<b>BAUCHI SOUTH</b>	<b>68,478,256,446.46</b>	<b>73,780,628,190.69</b>	<b>47,865,862,668.01</b>	<b>68,057,498,233.88</b>
20530100	ALKALERI	4,127,718,181.99	4,516,618,181.99	3,108,263,573.20	4,477,559,151.27
20530200	BAUCHI	57,219,454,063.54	62,892,925,807.77	39,218,490,948.74	53,446,495,924.87
20530300	BOGORO	1,546,893,908.83	1,446,893,908.83	1,000,000,000.00	508,176,818.15
20530600	DASS	1,550,882,793.42	850,882,793.42	1,198,088,682.33	2,024,882,793.42
20531300	KIRFI	90,000,000.00	90,000,000.00	-	140,000,000.00
20531700	T/BALEWA	1,289,807,498.68	1,129,807,498.68	903,792,836.57	564,480,064.36
20531800	TORO	2,653,500,000.00	2,853,500,000.00	2,437,226,627.17	6,895,903,481.81
<b>2051</b>	<b>BAUCHI CENTRAL</b>	<b>9,149,832,213.22</b>	<b>9,016,432,213.22</b>	<b>5,658,986,538.08</b>	<b>9,983,031,305.20</b>
20510400	DAMBAM	833,273,591.30	758,273,591.30	175,360,465.19	468,774,527.11
20510500	DARAZO	877,216,371.46	477,216,371.46	253,777,454.56	1,138,438,916.90
20510800	GANJUWA	3,401,788,988.00	2,597,744,987.79	3,766,588,502.44	3,876,875,921.72
20511400	MISAU	1,245,128,994.65	1,887,772,994.86	547,563,435.18	1,450,226,509.62
20511500	NINGI	1,965,978,452.86	2,468,978,452.86	138,223,619.67	2,526,549,568.47
20511900	WARJI	826,445,814.95	826,445,814.95	777,473,061.04	522,165,861.38
<b>2052</b>	<b>BAUCHI NORTH</b>	<b>11,659,800,658.40</b>	<b>12,462,551,991.23</b>	<b>6,990,980,151.05</b>	<b>13,141,360,044.85</b>
20520700	GAMAWA	150,000,000.00	700,000,000.00	871,417,714.50	306,154,718.29
20521000	ITAS GADAU	3,895,529,796.85	3,895,529,796.85	2,522,255,855.19	2,356,492,264.59
20521100	JAMA'ARE	903,303,843.94	703,303,843.94	244,553,459.96	1,480,560,810.15
20521200	KATAGUM	5,872,880,409.15	6,075,631,741.98	1,829,506,768.44	6,880,804,742.65
20521600	SHIRA	176,992,132.84	426,992,132.84	347,692,352.49	189,615,149.69
20522000	ZAKI	661,094,475.62	661,094,475.62	1,175,554,000.47	1,927,732,359.48
<b>2054</b>	<b>OTHERS</b>	<b>108,187,717,825.77</b>	<b>102,215,994,748.71</b>	<b>54,172,701,054.35</b>	<b>111,459,669,030.53</b>
20542100	STATE WIDE	108,187,717,825.77	102,215,994,748.71	54,172,701,054.35	111,459,669,030.53

**Bauchi State Government 2023 Approved Budget - Personnel Expenditure by Location**

<b>Code</b>	<b>Location</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>205</b>	<b>BAUCHI STATE</b>	<b>37,300,371,087.65</b>	<b>39,253,725,794.12</b>	<b>26,332,121,666.34</b>	<b>42,047,569,858.12</b>
<b>2053</b>	<b>BAUCHI SOUTH</b>	<b>18,132,642,869.72</b>	<b>19,799,079,534.95</b>	<b>13,575,603,563.13</b>	<b>19,098,372,000.50</b>
20530100	ALKALERI	-	-	-	50,162,537.28
20530200	BAUCHI	18,132,642,869.72	19,799,079,534.95	13,575,603,563.13	19,048,209,463.22
<b>2051</b>	<b>BAUCHI CENTRAL</b>	<b>173,828,452.86</b>	<b>173,828,452.86</b>	<b>121,033,619.67</b>	<b>428,337,447.68</b>
20511500	NINGI	173,828,452.86	173,828,452.86	121,033,619.67	428,337,447.68
<b>2052</b>	<b>BAUCHI NORTH</b>	<b>1,877,544,807.00</b>	<b>1,904,544,807.00</b>	<b>1,367,936,984.00</b>	<b>1,883,963,102.00</b>
20521200	KATAGUM	1,877,544,807.00	1,904,544,807.00	1,367,936,984.00	1,883,963,102.00
<b>2054</b>	<b>OTHERS</b>	<b>17,116,354,958.07</b>	<b>17,376,272,999.31</b>	<b>11,267,547,499.54</b>	<b>20,636,897,307.94</b>
20542100	STATE WIDE	17,116,354,958.07	17,376,272,999.31	11,267,547,499.54	20,636,897,307.94

**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>205</b>	<b>BAUCHI STATE</b>	<b>47,757,209,430.93</b>	<b>61,591,131,386.24</b>	<b>43,255,610,019.87</b>	<b>45,885,673,105.38</b>
<b>2053</b>	<b>BAUCHI SOUTH</b>	<b>12,276,279,719.60</b>	<b>21,549,361,719.60</b>	<b>20,870,357,574.77</b>	<b>12,436,159,552.98</b>
20530100	ALKALERI	-	458,900,000.00	-	165,550,000.00
20530200	BAUCHI	12,276,279,719.60	21,090,461,719.60	20,870,357,574.77	12,270,609,552.98
<b>2051</b>	<b>BAUCHI CENTRAL</b>	<b>184,100,000.00</b>	<b>228,700,000.00</b>	<b>40,470,000.00</b>	<b>299,894,800.00</b>
20511400	MISAU	83,000,000.00	124,600,000.00	23,280,000.00	128,644,800.00
20511500	NINGI	101,100,000.00	104,100,000.00	17,190,000.00	171,250,000.00
<b>2052</b>	<b>BAUCHI NORTH</b>	<b>109,700,000.00</b>	<b>109,700,000.00</b>	<b>83,165,623.00</b>	<b>89,214,796.00</b>
20521200	KATAGUM	109,700,000.00	109,700,000.00	83,165,623.00	89,214,796.00
<b>2054</b>	<b>OTHERS</b>	<b>35,187,129,711.33</b>	<b>39,703,369,666.64</b>	<b>22,261,616,822.10</b>	<b>33,060,403,956.40</b>
20542100	STATE WIDE	35,187,129,711.33	39,703,369,666.64	22,261,616,822.10	33,060,403,956.40

**Bauchi State Government 2023 Approved Budget - Capital Expenditure by Location**

Code	Location	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>205</b>	<b>BAUCHI STATE</b>	<b>112,418,026,625.27</b>	<b>96,630,749,963.49</b>	<b>45,100,798,725.28</b>	<b>114,708,315,650.97</b>
<b>2053</b>	<b>BAUCHI SOUTH</b>	<b>38,069,333,857.14</b>	<b>32,432,186,936.14</b>	<b>13,419,901,530.11</b>	<b>36,522,966,680.40</b>
20530100	ALKALERI	4,127,718,181.99	4,057,718,181.99	3,108,263,573.20	4,261,846,613.99
20530200	BAUCHI	26,810,531,474.22	22,003,384,553.22	4,772,529,810.84	22,127,676,908.67
20530300	BOGORO	1,546,893,908.83	1,446,893,908.83	1,000,000,000.00	508,176,818.15
20530600	DASS	1,550,882,793.42	850,882,793.42	1,198,088,682.33	2,024,882,793.42
20531300	KIRFI	90,000,000.00	90,000,000.00	-	140,000,000.00
20531700	T/BALEWA	1,289,807,498.68	1,129,807,498.68	903,792,836.57	564,480,064.36
20531800	TORO	2,653,500,000.00	2,853,500,000.00	2,437,226,627.17	6,895,903,481.81
<b>2051</b>	<b>BAUCHI CENTRAL</b>	<b>8,791,903,760.36</b>	<b>8,613,903,760.36</b>	<b>5,497,482,918.41</b>	<b>9,254,799,057.52</b>
20510400	DAMBAM	833,273,591.30	758,273,591.30	175,360,465.19	468,774,527.11
20510500	DARAZO	877,216,371.46	477,216,371.46	253,777,454.56	1,138,438,916.90
20510800	GANJUWA	3,401,788,988.00	2,597,744,987.79	3,766,588,502.44	3,876,875,921.72
20511400	MISAU	1,162,128,994.65	1,763,172,994.86	524,283,435.18	1,321,581,709.62
20511500	NINGI	1,691,050,000.00	2,191,050,000.00	-	1,926,962,120.79
20511900	WARJI	826,445,814.95	826,445,814.95	777,473,061.04	522,165,861.38
<b>2052</b>	<b>BAUCHI NORTH</b>	<b>9,672,555,851.40</b>	<b>10,448,307,184.23</b>	<b>5,539,877,544.05</b>	<b>11,168,182,146.85</b>
20520700	GAMAWA	150,000,000.00	700,000,000.00	871,417,714.50	306,154,718.29
20521000	ITAS GADAU	3,895,529,796.85	3,895,529,796.85	2,522,255,855.19	2,356,492,264.59
20521100	JAMA'ARE	903,303,843.94	703,303,843.94	244,553,459.96	1,480,560,810.15
20521200	KATAGUM	3,885,635,602.15	4,061,386,934.98	378,404,161.44	4,907,626,844.65
20521600	SHIRA	176,992,132.84	426,992,132.84	347,692,352.49	189,615,149.69
20522000	ZAKI	661,094,475.62	661,094,475.62	1,175,554,000.47	1,927,732,359.48
<b>2054</b>	<b>OTHERS</b>	<b>55,884,233,156.37</b>	<b>45,136,352,082.76</b>	<b>20,643,536,732.71</b>	<b>57,762,367,766.19</b>
20542100	STATE WIDE	55,884,233,156.37	45,136,352,082.76	20,643,536,732.71	57,762,367,766.19

**Bauchi State Government 2023 Approved Budget - Total Expenditure by Programme**

Code	Policy	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Expenditure with Programme Coding</b>	<b>197,475,607,143.85</b>	<b>197,475,607,143.85</b>	<b>114,688,530,411.49</b>	<b>202,641,558,614.46</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>5,729,042,787.33</b>	<b>5,457,287,787.33</b>	<b>1,625,989,057.46</b>	<b>5,135,580,782.17</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>1,163,766,568.66</b>	<b>1,258,751,568.66</b>	<b>137,290,477.96</b>	<b>1,464,592,794.52</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,087,128,766.00</b>	<b>3,056,590,819.51</b>	<b>578,758,424.79</b>	<b>2,092,108,766.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>21,712,520,179.40</b>	<b>22,551,335,733.86</b>	<b>10,689,118,122.58</b>	<b>30,415,945,966.20</b>
<b>0401</b>	<b>Health General</b>	<b>21,297,615,771.40</b>	<b>22,136,431,325.86</b>	<b>10,605,731,757.73</b>	<b>30,022,642,114.36</b>
<b>0402</b>	<b>Female Health</b>	<b>414,904,408.00</b>	<b>414,904,408.00</b>	<b>83,386,364.85</b>	<b>393,303,851.84</b>
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>29,631,732,973.36</b>	<b>24,565,087,831.17</b>	<b>13,135,035,199.22</b>	<b>25,139,341,479.41</b>
<b>0501</b>	<b>Education General</b>	<b>23,630,934,524.71</b>	<b>18,395,976,541.52</b>	<b>10,704,180,311.55</b>	<b>18,912,656,445.39</b>
<b>0502</b>	<b>Girl-Child Education</b>	<b>6,000,798,448.65</b>	<b>6,169,111,289.65</b>	<b>2,430,854,887.67</b>	<b>6,226,685,034.02</b>
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>25,586,715,335.81</b>	<b>17,541,654,394.77</b>	<b>9,964,000,228.71</b>	<b>16,147,703,964.89</b>
<b>07</b>	<b>Gender (General)</b>	<b>517,217,332.44</b>	<b>452,617,332.44</b>	<b>184,022,145.90</b>	<b>790,939,588.10</b>
<b>08</b>	<b>Youth (General)</b>	<b>2,044,698,848.50</b>	<b>2,162,897,841.52</b>	<b>1,304,915,936.11</b>	<b>3,004,786,386.16</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>2,694,243,573.17</b>	<b>2,362,313,573.17</b>	<b>630,701,654.45</b>	<b>2,152,960,176.31</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>6,381,504,570.58</b>	<b>4,238,346,279.52</b>	<b>829,604,264.04</b>	<b>9,085,652,593.14</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>1,993,901,663.07</b>	<b>1,793,393,597.47</b>	<b>917,931,458.64</b>	<b>1,771,040,489.71</b>
<b>12</b>	<b>Growing the Private Sector</b>	-	-	-	-
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>66,637,484,975.94</b>	<b>80,265,991,814.84</b>	<b>53,003,257,523.78</b>	<b>68,303,984,704.90</b>
<b>14</b>	<b>Power (General)</b>	<b>1,078,884,257.12</b>	<b>1,444,794,257.12</b>	<b>633,200,289.15</b>	<b>1,403,192,267.72</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-	-
<b>17</b>	<b>Road (General)</b>	<b>29,216,765,312.47</b>	<b>29,865,644,312.47</b>	<b>21,054,705,628.70</b>	<b>35,063,178,655.24</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	-	-	-	-
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	<b>458,900,000.00</b>	-	<b>670,550,000.00</b>

**Bauchi State Government 2023 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>37,300,371,087.65</b>	<b>39,253,725,794.12</b>	<b>26,332,121,666.34</b>	<b>42,047,569,858.12</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>1,625,102,689.33</b>	<b>1,995,172,689.33</b>	<b>1,264,263,792.98</b>	<b>1,858,956,826.17</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>110,889,444.64</b>	<b>111,309,444.64</b>	<b>79,725,289.18</b>	<b>109,369,352.07</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>70,328,766.00</b>	<b>70,613,160.51</b>	<b>34,098,337.49</b>	<b>70,328,766.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>6,674,507,696.69</b>	<b>6,503,864,251.15</b>	<b>4,622,355,480.50</b>	<b>8,302,686,974.98</b>
0401	Health General	6,561,578,288.69	6,390,934,843.15	4,554,398,052.02	8,135,358,123.14
0402	Female Health	112,929,408.00	112,929,408.00	67,957,428.48	167,328,851.84
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>11,044,456,109.48</b>	<b>10,906,649,967.29</b>	<b>7,620,712,669.26</b>	<b>10,372,866,452.41</b>
0501	Education General	7,631,034,367.21	7,683,096,384.02	5,681,241,315.43	6,866,113,940.29
0502	Girl-Child Education	3,413,421,742.27	3,223,553,583.27	1,939,471,353.83	3,506,752,512.12
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>147,996,894.48</b>	<b>151,450,398.02</b>	<b>113,387,466.45</b>	<b>152,610,526.98</b>
<b>07</b>	<b>Gender (General)</b>	<b>22,721,475.44</b>	<b>23,871,475.44</b>	<b>16,357,745.90</b>	<b>23,739,588.10</b>
<b>08</b>	<b>Youth (General)</b>	<b>404,646,025.50</b>	<b>513,035,318.52</b>	<b>417,426,831.45</b>	<b>553,696,386.16</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>599,743,573.17</b>	<b>617,813,573.17</b>	<b>385,664,370.07</b>	<b>459,010,176.31</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>249,002,616.84</b>	<b>273,527,325.78</b>	<b>192,248,422.23</b>	<b>318,602,593.14</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>328,469,249.07</b>	<b>358,092,263.47</b>	<b>211,313,608.60</b>	<b>376,310,729.71</b>
<b>12</b>	<b>Growing the Private Sector</b>	-	-	-	-
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>15,575,801,290.06</b>	<b>17,179,831,669.85</b>	<b>11,078,000,156.61</b>	<b>18,997,290,255.35</b>
<b>14</b>	<b>Power (General)</b>	<b>40,804,257.12</b>	<b>55,214,257.12</b>	<b>34,737,045.87</b>	<b>51,662,267.72</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-	-
<b>17</b>	<b>Road (General)</b>	<b>405,900,999.83</b>	<b>493,279,999.83</b>	<b>261,830,449.75</b>	<b>400,438,963.03</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	-	-	-	-
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-



**Bauchi State Government 2023 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>47,757,209,430.93</b>	<b>61,591,131,386.24</b>	<b>43,255,610,019.87</b>	<b>45,885,673,105.38</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>262,915,208.00</b>	<b>273,415,208.00</b>	<b>65,030,210.00</b>	<b>223,753,328.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>94,879,160.00</b>	<b>112,379,160.00</b>	<b>34,852,350.00</b>	<b>173,259,160.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>30,100,000.00</b>	<b>38,660,000.00</b>	<b>6,288,837.30</b>	<b>36,500,000.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>1,949,431,376.84</b>	<b>2,250,390,376.84</b>	<b>1,042,475,280.32</b>	<b>2,090,474,164.37</b>
0401	Health General	1,907,456,376.84	2,208,415,376.84	1,027,201,343.95	2,056,499,164.37
0402	Female Health	41,975,000.00	41,975,000.00	15,273,936.37	33,975,000.00
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>2,617,972,129.38</b>	<b>3,019,153,129.38</b>	<b>970,437,073.25</b>	<b>2,938,939,278.00</b>
0501	Education General	1,190,700,000.00	1,233,700,000.00	488,773,064.14	1,098,100,000.00
0502	Girl-Child Education	1,427,272,129.38	1,785,453,129.38	481,664,009.11	1,840,839,278.00
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>22,930,000.00</b>	<b>26,036,000.00</b>	<b>8,503,242.79</b>	<b>37,560,000.00</b>
<b>07</b>	<b>Gender (General)</b>	<b>425,800,000.00</b>	<b>360,050,000.00</b>	<b>167,664,400.00</b>	<b>257,200,000.00</b>
<b>08</b>	<b>Youth (General)</b>	<b>663,040,000.00</b>	<b>672,849,700.00</b>	<b>446,911,103.85</b>	<b>837,940,000.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>345,750,000.00</b>	<b>345,750,000.00</b>	<b>56,525,937.02</b>	<b>238,500,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>166,892,862.83</b>	<b>166,892,862.83</b>	<b>9,213,800.00</b>	<b>182,150,000.00</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>356,073,920.00</b>	<b>389,924,420.00</b>	<b>149,179,131.82</b>	<b>376,045,160.00</b>
<b>12</b>	<b>Growing the Private Sector</b>	-	-	-	-
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>40,179,658,032.88</b>	<b>52,821,963,788.19</b>	<b>40,160,258,875.08</b>	<b>37,601,074,015.01</b>
<b>14</b>	<b>Power (General)</b>	<b>101,080,000.00</b>	<b>102,580,000.00</b>	<b>17,600,630.00</b>	<b>85,930,000.00</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-	-
<b>17</b>	<b>Road (General)</b>	<b>540,686,741.00</b>	<b>552,186,741.00</b>	<b>120,669,148.44</b>	<b>640,798,000.00</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	-	-	-	-
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	<b>458,900,000.00</b>	-	<b>165,550,000.00</b>

**Bauchi State Government 2023 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
	<b>Total Capital Expenditure with Programme Coding</b>	<b>112,418,026,625.27</b>	<b>96,630,749,963.49</b>	<b>45,100,798,725.28</b>	<b>114,708,315,650.97</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>3,841,024,890.00</b>	<b>3,188,699,890.00</b>	<b>296,695,054.48</b>	<b>3,052,870,628.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>957,997,964.02</b>	<b>1,035,062,964.02</b>	<b>22,712,838.78</b>	<b>1,181,964,282.45</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,986,700,000.00</b>	<b>2,947,317,659.00</b>	<b>538,371,250.00</b>	<b>1,985,280,000.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>13,088,581,105.87</b>	<b>13,797,081,105.87</b>	<b>5,024,287,361.76</b>	<b>20,022,784,826.85</b>
0401	Health General	12,828,581,105.87	13,537,081,105.87	5,024,132,361.76	19,830,784,826.85
0402	Female Health	260,000,000.00	260,000,000.00	155,000.00	192,000,000.00
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>15,969,304,734.50</b>	<b>10,639,284,734.50</b>	<b>4,543,885,456.71</b>	<b>11,827,535,749.00</b>
0501	Education General	14,809,200,157.50	9,479,180,157.50	4,534,165,931.98	10,948,442,505.10
0502	Girl-Child Education	1,160,104,577.00	1,160,104,577.00	9,719,524.73	879,093,243.90
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>25,415,788,441.33</b>	<b>17,364,167,996.75</b>	<b>9,842,109,519.47</b>	<b>15,957,533,437.91</b>
<b>07</b>	<b>Gender (General)</b>	<b>68,695,857.00</b>	<b>68,695,857.00</b>	<b>-</b>	<b>510,000,000.00</b>
<b>08</b>	<b>Youth (General)</b>	<b>977,012,823.00</b>	<b>977,012,823.00</b>	<b>440,578,000.81</b>	<b>1,613,150,000.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>1,748,750,000.00</b>	<b>1,398,750,000.00</b>	<b>188,511,347.36</b>	<b>1,455,450,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>5,965,609,090.91</b>	<b>3,797,926,090.91</b>	<b>628,142,041.81</b>	<b>8,584,900,000.00</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>1,309,358,494.00</b>	<b>1,045,376,914.00</b>	<b>557,438,718.22</b>	<b>1,018,684,600.00</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>10,882,025,653.00</b>	<b>10,264,196,356.80</b>	<b>1,764,998,492.09</b>	<b>11,705,620,434.54</b>
<b>14</b>	<b>Power (General)</b>	<b>937,000,000.00</b>	<b>1,287,000,000.00</b>	<b>580,862,613.28</b>	<b>1,265,600,000.00</b>
<b>15</b>	<b>Rail (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16</b>	<b>Water Ways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17</b>	<b>Road (General)</b>	<b>28,270,177,571.64</b>	<b>28,820,177,571.64</b>	<b>20,672,206,030.51</b>	<b>34,021,941,692.21</b>
<b>18</b>	<b>Airways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>19</b>	<b>COVID-19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>505,000,000.00</b>

**Bauchi State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
				₦	₦	₦	₦
<b>Total Capital Expenditure</b>				<b>112,418,026,625.27</b>	<b>96,630,749,963.49</b>	<b>45,100,798,725.28</b>	<b>114,708,315,650.97</b>
Purchase of 1 Power Plant Generator for Deputy Governors'Office	130011101002 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNOR'S OFFICE	20530200 - BAUCHI	2,000,000.00	2,000,000.00		10,000,000.00
Purchase of 3 Desktop Computers for Officers	130011101003 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNOR'S OFFICE	20530200 - BAUCHI	-	-		2,000,000.00
Purchase of 3 Hp Computer Printers	130011101004 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNOR'S OFFICE	20530200 - BAUCHI	-	-		900,000.00
Purchase of 2 Photocopying Machines for 2 Offices	130011101005 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNOR'S OFFICE	20530200 - BAUCHI	-	-		1,200,000.00
Purchase of 5 Fire Extinguishers and its Accessories.	130011101006 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNOR'S OFFICE	20530200 - BAUCHI	-	-		1,500,000.00
Purchase of a Projector and Flip Charts for Presentations	130011101007 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNOR'S OFFICE	20530200 - BAUCHI	-	-		1,100,000.00
Complete Renovation of Deputy Governor's Residence	130011101008 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNOR'S OFFICE	20530200 - BAUCHI	10,000,000.00	10,000,000.00		-
Purchase of Office Tables and Chairs for the Offices	130011101101 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	3,500,000.00	3,500,000.00		4,000,000.00
purchase of 4 Desktop computers for the Offices of Secretary and Account Section	130011101102 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,200,000.00
purchase of 2 Hp Computer printers for Office of the Secretary and the Account Section	130011101103 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	350,000.00	350,000.00		400,000.00
purchase of a photocopying machine for Office of the Secretary	130011101104 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	500,000.00	500,000.00		450,000.00
Purchase of a Projector and Flip Charts for Presentations	130011101106 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	500,000.00	500,000.00		350,000.00
Purchase of Books and other related Equipments for Boundary Activities.	130011101107 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	-	-		3,500,000.00

Purchase of Survey Equipments for Boundary Demarcation and other Activities	13001101108 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	17,500,000.00	17,500,000.00	15,000,000.00
Demarcation of Boundary in both inter and Intra State, Local Government/District boundaries	13001101109 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	30,000,000.00	30,000,000.00	25,000,000.00
monitoring and evaluation of Boundary Projects	13001101110 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	3,000,000.00	3,000,000.00	3,500,000.00
Annual Celebration of Local and International Boundaries Days	13001101111 - Reform of Government and Governance (General)	011100300100 - STATE BOUNDARYCOMMISSION	20530200 - BAUCHI	-	-	2,000,000.00
Purchase 1 Jack Van for Monitoring of Projects.	13001101101 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	600,000.00	600,000.00	1,000,000.00
Purchase of 15 nos. of Tables and Chairs for Offices	13001101103 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	5,000,000.00	5,000,000.00	13,500,000.00
Purchase of 10 nos. of Laptops for Key and relevant Officers.	13001101104 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	2,000,000.00	2,000,000.00	5,000,000.00
Purchase of 4 nos. of Computer Printers for Offices.	13001101105 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	1,500,000.00
Purchase of Fire Extinguishers and its Accessories	13001101106 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	100,000.00	100,000.00	350,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	13001101107 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Security pieces of equipment and Accessories for the Offices.	13001101108 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	5,000,000.00	5,000,000.00	1,000,000.00
Purchase of Gymnasium Machines and Facilities for the main Office	13001101109 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	250,000.00	250,000.00	250,000.00
Purchase of a Geographical Point Survey (GPS) for Project Tracking and Measurement	13001101110 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	500,000.00
Provision of Befitting Office for Staff.	13001101111 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	100,000,000.00	100,000,000.00	50,000,000.00
Provision and Installation of Solar Power Electricity	13001101112 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	3,500,000.00	3,500,000.00	8,500,000.00
Drilling of Borehole in the Office	13001101113 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	2,750,000.00

Construction of Drainages and Landscaping of the office	130011101114 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	22,100,000.00	22,100,000.00		10,000,000.00
Renovation of Due Process Office.	130011101116 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,000,000.00
Undertaking of Assessment of Viability of Projects executed.	130011101117 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	3,000,000.00	3,000,000.00		1,000,000.00
Purchase and Licenses of Computer Software for Tracking Projects Initiate.	130011101118 - Reform of Government and Governance (General)	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	20530200 - BAUCHI	3,500,000.00	3,500,000.00		5,000,000.00
Purchase of Office Tables and Chairs for the Offices	130011110501 - Reform of Government and Governance (General)	011110500100 - OFFICE OF THE CHIEF OF STAFF	20530200 - BAUCHI	50,000,000.00	550,000,000.00	342,138,332.82	35,000,000.00
Renovation of Government Guest Houses in the State Capital	130011110502 - Reform of Government and Governance (General)	011110500100 - OFFICE OF THE CHIEF OF STAFF	20530200 - BAUCHI	-	-	-	100,000,000.00
Purchase of 20 nos of Motor Vehicles to Principals Officers	130011203001 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	210,000,000.00	9,839,703.80		500,000,000.00
Purchase of 2 nos of 32-Seater Buses	130011203002 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	-	-		60,000,000.00
Furnishing of Honourable Members Offices	130011203003 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	16,517,769.00	16,517,769.00		29,652,500.00
Purchase of 7 nos. of Laptops Computer for the Principal Officers.	130011203004 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	2,825,000.00	2,825,000.00		6,670,000.00
Purchase of 7 nos. of Computer Printers for the Principal Officers.	130011203005 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	-	-		2,880,000.00
Purchase of 2 nos. Photocopier Machines in the Office of the Speaker and the Clerk.	130011203006 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	1,250,000.00	1,250,000.00		2,400,000.00
Purchase of 6 nos. of Scanners for Principal Member of BAHA	130011203007 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	-	-		65,000,000.00
Purchase of Power Generating Set for the State House of Assembly	130011203008 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	-	-		50,000,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	130011203009 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	500,000.00	500,000.00		200,000.00
Provision of Assorted Professional Books for the Establishment Library at BAHA	130011203010 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	200,000.00	200,000.00		7,500,000.00

Purchase of Security Equipment and other Security Accessories	130011203011 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	4,000,000.00	4,000,000.00		4,460,000.00
Construction of Office Complex at State House of Assembly	130011203012 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		200,000,000.00
Renovation of Existing House of Assembly Complex	130011203013 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	102,500,000.00	35,331,000.00		200,000,000.00
Annual Celebration and Commemoration Activities.	130011203014 - Reform of Government and Governance (General)	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	20542100 - STATE WIDE	5,700,000.00	5,700,000.00		7,906,500.00
Procurement of a Mobile Cinema Van	110012301101 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	50,000,000.00	50,000,000.00		50,000,000.00
Purchase of Information and Communication Technical Tools and Equipment.	110012301102 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	50,000,000.00	50,000,000.00		15,000,000.00
Purchase of Communication Equipment for the Establishment of Data Unit.	110012301103 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	15,000,000.00	15,000,000.00		10,000,000.00
Construction of an Office Building for the Proposed Government Printing Press at Bauchi.	110012301104 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00		50,000,000.00
Provision of Digital Studio Infrastructures and Equipment at BATV Headquarters Bauchi.	110012301105 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	50,000,000.00	10,000,000.00	542,447,370.22	250,000,000.00
Provision of Digital Studio Infrastructures and Equipment at BRC Headquarters Bauchi.	110012301106 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	280,000,000.00	80,000,000.00		269,786,550.00
Undertaking Documentary and Reporting Activities.	110012301107 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	200,000,000.00	530,000,000.00		5,000,000.00
Supervision of Communication and Information Programmes and Projects	110012301108 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00		3,000,000.00
Annual Celebration and Commemoration Activities.	110012301109 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	103,058,494.00	13,058,494.00		5,000,000.00
Establishment of Community Radio Stations	110012301111 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	15,000,000.00	15,000,000.00		100,000,000.00
Renovation and Repairs of BATV Office Complex	110012301112 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	20530200 - BAUCHI	300,000,000.00	36,018,420.00		100,000,000.00
Provision of Tables and Chairs for Offices at BATV	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-		1,500,000.00

Purchase of 3nos. Of Desktop Computers	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	1,550,000.00
Purchase of a Printer for News Studio	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	320,000.00
Purchase of a Photocopier for the General Manager's Office.	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	250,000.00
Purchase of 2 nos. of Scanner	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	150,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	145,000.00
Purchase of Security Equipment and other Security Accessories	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	315,500.00
Provision of Accommodation Materials and Facilities	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	582,000.00
Purchase of a Projector and Filming Equipments	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	250,000.00
Repairs of BATV Office.	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	1,350,000.00
Provision of Electricity and its Accessories	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	325,050.00
Tree Planting & Orchards	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	160,000.00
Construction of Drainages and Landscaping of the office	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	1,450,000.00
Provision of Modern Computer Application Software for computerization of BATV Activities	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	125,500.00
Supervision of BATV Programmes and Projects	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	345,000.00
Annual Celebration and Commemoration Activities.	110012301101 - Information Communication and Technology (General)	012300200100 - STATE TELEVISION (BATV)	20542100 - STATE WIDE	-	-	670,000.00

Furnishing of Bureau of Information Technology Offices	110012304101 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		1,500,000.00
Purchase of Laptops and Desktops Computers for State MDAs	110012304102 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	770,000.00	10,000,000.00
Purchase of Computer Printers for MDAs	110012304103 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	180,000.00	5,000,000.00
Provision of 2 nos. of Photocopier in Bureau of Information Technology Office	110012304104 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		1,000,000.00
Purchase of 5 nos. of Shredding Machines	110012304105 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	150,000.00	150,000.00		500,000.00
Purchase of 2 nos. of Scanners	110012304106 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	150,000.00	150,000.00		150,000.00
Purchase of a Yamaha Generator Set	110012304107 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		1,000,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	110012304108 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		700,000.00
Purchase of Security Equipment and other Security Accessories	110012304109 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	200,000.00	200,000.00		1,000,000.00
Provision of Modern ICT Technology Equipment and Facilities	110012304110 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	11,957,348.00	25,000,000.00
Implementation of E-Governance through the Procurement and Installation of ICT Equipment In MDAs	110012304111 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		15,000,000.00
Implementation of E-Learning for Secondary Schools through the Provision of ICT Equipments in Schools.	110012304112 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE				10,000,000.00
Implementation of E-Agriculture in Bauchi State	110012304113 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		10,000,000.00
Upgrading Of The BICT Intelligent Square & C R C	110012304114 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		20,000,000.00
Provision of Electricity Facilities at the Bureau of Information Technology	110012304115 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		1,760,000.00



Repairs of Water Facilities at Bureau of Information Technology Office	110012304116 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	200,000.00	200,000.00		500,000.00
Renovation and Repairs of Bureau of Information Office Building	110012304117 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		5,300,000.00
Repairs of Existing ICT Infrastructure in the State.	110012304118 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		10,000,000.00
Development of Computer Softwares Peculiar to the need of the State.	110012304119 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	12,600,000.00	12,600,000.00		20,000,000.00
Provision of Modern Computer Application Software for the computerization of the Bureau for Information and Communication Technology Activities	110012304120 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	2,084,000.00	10,000,000.00
Supervision of Bureau of Information and Communication Programmes and Projects	110012304121 - Information Communication and Technology (General)	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		3,000,000.00
Provision of Office Furniture at the State Secretariat	130012501001 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	15,000,000.00	15,000,000.00		200,000,000.00
Purchase of 4 nos. of Desktop Computers at OHCS	130012501002 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	2,000,000.00	2,000,000.00		2,000,000.00
Purchase of 8 nos. of Computer Printers at OHCS	130012501003 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	1,500,000.00	1,500,000.00		2,000,000.00
Purchase of 4 nos. Photocopying machines at OHCS	130012501004 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	1,500,000.00	1,500,000.00		2,000,000.00
Purchase of 4 nos. Scanners at OHCS	130012501005 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	-	-		1,500,000.00
Purchase of 2 nos. of Mikano KVA Generator at the State Secretariat	130012501006 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	-	-		8,282,485.80
Construction of Office Building at the State Secretariat	130012501007 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	40,000,000.00	40,000,000.00	20,000,000.00	-
Construction of Creche at State Secretariat	130012501008 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	-	-		20,000,000.00
Parameter fencing of AUS Bauchi	130012501009 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	30,000,000.00	180,000,000.00	124,973,197.56	25,000,000.00

Completion of Auditorium Complex	130012501010 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	40,000,000.00	250,000,000.00	32,167,920.48	70,000,000.00
Construction of Phase IV State Secretariat	130012501011 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	-	-	-	200,000,000.00
Construction of Road Networks within the Scretariat Complex	130012501012 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	10,000,000.00	170,000,000.00	-	-
Construction of Water Ways and Drainages at the State Secretariat	130012501013 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	-	-	-	515,000,000.00
Landscaping of AUS Complex	130012501014 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	-	-	-	50,000,000.00
Provision of Solar power for inter-com at AUS Bauchi	130012501015 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	-	-	-	20,000,000.00
Rehabilitation and Provision of Roads at AUS Bauchi	130012501015 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	90,000,000.00
Acquisition of Computer Application Software for computerization of Civil Service Activities	130012501016 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	7,391,714.00	7,391,714.00	-	7,391,714.00
Rehabilitation of Government Offices Across the State.	130012501017 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	20530200 - BAUCHI	500,000,000.00	500,000,000.00	429,726,767.00	60,000,000.00
Construction of a New Office Complex	130014001101 - Reform of Government and Governance (General)	014000100100 - OFFICE OF STATE AUDITOR GENERAL	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	-	50,000,000.00
Provisions of Office Furniture for the Staff of Office of the State Auditor General Office	130014001103 - Reform of Government and Governance (General)	014000100100 - OFFICE OF STATE AUDITOR GENERAL	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	-	30,000,000.00
Acquisition of Audit Application Software	130014001104 - Reform of Government and Governance (General)	014000100100 - OFFICE OF STATE AUDITOR GENERAL	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	-	18,000,000.00
Construction of Dass Area Office	130014002101 - Reform of Government and Governance (General)	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	20530600 - DASS	20,000,000.00	20,000,000.00	-	14,000,000.00
Renovation and Repairs of Local Government Auditor's General Office in Bauchi	130014002102 - Reform of Government and Governance (General)	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	20542100 - STATE WIDE	-	-	-	20,000,000.00
Costruction of New Office Building for Audit Service Commission in Bauchi	130014001101 - Reform of Government and Governance (General)	014000300100 - AUDIT SERVICE COMMISSION	20542100 - STATE WIDE	24,900,000.00	24,900,000.00	-	30,000,000.00

Purchase of a Bus for Audit Service Commission	130014001102 - Reform of Government and Governance (General)	014000300100 - AUDIT SERVICE COMMISSION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		10,000,000.00
Provisions of Office Furniture for the Staff of Audit Service Commission	130014001103 - Reform of Government and Governance (General)	014000300100 - AUDIT SERVICE COMMISSION	20542100 - STATE WIDE	8,000,000.00	8,000,000.00		8,000,000.00
Acquisition of Audit Application Software	130014001104 - Reform of Government and Governance (General)	014000300100 - AUDIT SERVICE COMMISSION	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		3,000,000.00
Provision Water Supply at Civil Service Commission	130014701001 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	20530200 - BAUCHI	-	-		20,000,000.00
Boring of a Well at Civil Service Commission Office	130014701002 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	20530200 - BAUCHI	500,000.00	500,000.00		500,000.00
Provision of 5,000 Gallon Over-Head Tank for Water Supply	130014701003 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	20530200 - BAUCHI	500,000.00	500,000.00		500,000.00
Renovation and Repairs of Civil Service Commission Office	130014701004 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	20530200 - BAUCHI	24,535,162.00	24,535,162.00	3,143,284.22	4,535,162.00
Acquisition of Application Software for Record Keeping at Civil Service Commission	130014701005 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	20530200 - BAUCHI	27,900,000.00	27,900,000.00		27,900,000.00
Purchase of 10 nos Motorcycles at SIEC Headquarters	130014901101 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		5,650,000.00
Purchase of 4 nos. of Desktop Computers	130014901102 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		2,000,000.00
Purchase of 4 nos. of Computer Printers	130014901103 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		1,500,000.00
purchase of 3 nos. of photocopying machines	130014901104 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	20542100 - STATE WIDE	2,500,000.00	2,500,000.00		1,250,000.00
purchase of fire extinguishers and other fire fighting equipment	130014901105 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	20542100 - STATE WIDE	500,000.00	500,000.00		500,000.00
Renovation and Repairs of SIEC Headquarter Office Building	130014901106 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	20542100 - STATE WIDE	6,000,000.00	6,000,000.00		25,000,000.00
Provisions of Election Structures across the State for Election purposes	130014901107 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	20542100 - STATE WIDE	7,000,000.00	7,000,000.00		15,000,000.00

Provisions of Election facilities and Materials for Election purposes	130014901108 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	3,545,000.00	50,000,000.00
Purchase of Visitors Chairs	130014701101 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	1,500,000.00	1,500,000.00		2,000,000.00
Purchase of Conference Hall Table	130014701102 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	1,350,000.00	1,350,000.00		2,145,000.00
Purchase of 5 Laptop Computers	130014701103 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	3,000,000.00	3,000,000.00		3,000,000.00
Purchase of 2 Printers	130014701104 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	1,500,000.00	1,500,000.00		3,000,000.00
Purchase of 2 Photocopy Machines	130014701105 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,500,000.00
Purchase of 3 Scanners	130014701107 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,500,000.00
Purchase of 60 (KVA) Power Generating Sets	130014701108 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	3,500,000.00	3,500,000.00		4,000,000.00
Purchase of Security Equipments and other Security facilities	130014701109 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	1,000,000.00	1,000,000.00		2,000,000.00
Staff Development Through Trainings and Capacity Building	130014701110 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		75,000,000.00
Provision of ICT Infrastructure at Local Government Service Commission Office	130014701111 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	2,500,000.00	2,500,000.00		5,000,000.00
Acquisition of Web Site and E-mail Saver	130014701112 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	1,000,000.00	1,000,000.00		2,000,000.00
Construction of New Office Building at Local Government Service Commission Office	130014701113 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	20530200 - BAUCHI	100,000,000.00	100,000,000.00		51,000,000.00
Procurement of Slashing Machine	020015401001 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		-
Procurement of (25KVA) Generating Set at S.D.I Ningi	020015401002 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	2,500,000.00	2,500,000.00		35,000,000.00

Provision of Skill Acquisition Equipment	020015401003 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Construction of office Building Misau, Misau Local Government	020015401004 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		-
Monitoring and evaluation of the Old age Financial Assistance scheme	020015401005 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		30,000,000.00
Old age financial assistance scheme (COVID 19) Response	020015401006 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		-
Construction of Cemeteries across the State.	020015401007 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	1,000,000.00	70,000,000.00
construction of school auditorium,male hostels and wall fencing of S.D.I ningi	020015401008 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	50,000,000.00	150,000,000.00	15,259,588.78	50,000,000.00
Renovation and Repairs of zonal office across the state	020015401009 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,000,000.00
Acquisition of Application Software for Record Keeping at Civil Service Commission	020015401010 - Societal Re-orientation (General)	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		3,000,000.00
Construction of New Office Complexes one each at the 3 Senatorial Districts of the State.	020015402010 - Societal Re-orientation (General)	015400200100 - BAUCHI STATE SHARIAH COMMISSION	20530200 - BAUCHI				50,000,000.00
Provision of Office Chairs and Tables for Shariah Commission Office	020015402011 - Societal Re-orientation (General)	015400200100 - BAUCHI STATE SHARIAH COMMISSION	20530200 - BAUCHI				20,000,000.00
Purchase of 6 nos. of Desktop Computers for Shariah Commission Office	020015402012 - Societal Re-orientation (General)	015400200100 - BAUCHI STATE SHARIAH COMMISSION	20530200 - BAUCHI				5,000,000.00
Purchase of 3 nos. of Computers Printers	020015402013 - Societal Re-orientation (General)	015400200100 - BAUCHI STATE SHARIAH COMMISSION	20530200 - BAUCHI				1,200,000.00
Purchase of a Photocopying Machine at Shariah Commission	020015402014 - Societal Re-orientation (General)	015400200100 - BAUCHI STATE SHARIAH COMMISSION	20530200 - BAUCHI				500,000.00
Purchase of 2 nos. of Scanners	020015402015 - Societal Re-orientation (General)	015400200100 - BAUCHI STATE SHARIAH COMMISSION	20530200 - BAUCHI				200,000.00
Provision of Travelling Bags for Pilgrimage Activity	020015403010 - Societal Re-orientation (General)	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	20530200 - BAUCHI	30,000,000.00	30,000,000.00		23,000,000.00

Purchase of 4 nos. of Desktop Computers for Muslims Pilgrims Welfare Board	020015403011 - Societal Re-orientation (General)	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	20530200 - BAUCHI	3,000,000.00	3,000,000.00		1,800,000.00
Repairs of some Structures at the Hajj Camp Bauchi	020015403012 - Societal Re-orientation (General)	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	20530200 - BAUCHI	1,000,000.00	6,165,000.00		5,000,000.00
Acquisition of Land for the Construction of New Office Complex in Bauchi	020015404010 - Societal Re-orientation (General)	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		20,000,000.00
Provision of Office Chairs and Tables for Christian Pilgrims Welfare Office at Bauchi	020015404011 - Societal Re-orientation (General)	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		10,000,000.00
Purchase of 6 nos. of Desktop Computers for Christian Pilgrims Welfare Board	020015404012 - Societal Re-orientation (General)	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Provision of Travelling Bags for Pilgrimage Activity	020015404013 - Societal Re-orientation (General)	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of Land for Construction of Offices and Buildings	130016100101 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	100,000,000.00	100,000,000.00		50,000,000.00
Purchase of Generator in the SSG's Office	130016100102 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	5,000,000.00	5,000,000.00	150,000.00	500,000.00
Furnishing of Emirs Palaces Bauchi	130016100103 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	5,000,000.00	5,000,000.00		7,000,000.00
Furnishing of Government Guest houses	130016100104 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	10,000,000.00	10,000,000.00		10,000,000.00
Furnishing at Liaison Office Abuja	130016100105 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	30,000,000.00	30,000,000.00		20,000,000.00
Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	130016100106 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	-	-		2,000,000.00
Furnishing of Sustainable Development Goals Office	130016100107 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	130016100108 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	1,000,000.00	1,000,000.00		3,000,000.00
Construction of Office Accommodation at Hajj Camp	130016100109 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	10,000,000.00	10,000,000.00		5,000,000.00

Intervention by the Government through the Provision of Infrastructure	130016100110 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	50,000,000.00	50,000,000.00	26,961,515.69	100,000,000.00
Provision of Programmes and Projects for SDG (Sustainable Development Goals)	130016100111 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	250,000,000.00	250,000,000.00	21,325,300.00	200,000,000.00
Counterpart Funding for the provision of SDGs Infrastructures	130016100112 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	250,000,000.00	250,000,000.00		-
Rehab and Repairs of Office and Resid. Building for SDGs Office.	130016100113 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	2,500,000.00	2,500,000.00		2,500,000.00
Renovations and Repairs of Government Guest Houses Across the State	130016100114 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	100,000,000.00	100,000,000.00		10,000,000.00
Renovation and Repairs of Government Lodge Azare.	130016100115 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	500,000.00	500,000.00		5,000,000.00
Repairs of Abuja Liaison Office	130016100116 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	50,000,000.00	50,000,000.00		20,000,000.00
Rehabilitation of Liaison Office Kaduna	130016100117 - Reform of Government and Governance (General)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	20530200 - BAUCHI	20,000,000.00	20,000,000.00	38,093,252.42	10,000,000.00
Intervention in construction and provision of infrastructures to victims of disaster.	130016103101 - Reform of Government and Governance (General)	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		45,000,000.00
Provision of Palliative Materials and Equipment to Cushion the Effect of COVID-19.	130016103102 - Reform of Government and Governance (General)	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		400,000,000.00
Repairs of Houses Affected by Natural and Man Made Disaster.	130016103101 - Reform of Government and Governance (General)	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	20542100 - STATE WIDE	25,000,000.00	25,000,000.00		30,000,000.00
Rehabilitation of Infrastructures and Provisions of Relieve Materials to Victims of Disasters.	130016103101 - Reform of Government and Governance (General)	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	20542100 - STATE WIDE	-	-		20,000,000.00
Purchase of 20 nos. Motor Cycles for Staff	030016105001 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	20,000,000.00	20,000,000.00		20,000,000.00
Provision of Chairs and Tables in 4 Offices	030016105002 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of 4 nos. Laptops Computer for the Staff	030016105003 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	2,500,000.00	2,500,000.00		2,500,000.00

Purchase of 4 nos. Computers Printers	030016105004 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	2,150,000.00	2,150,000.00		2,150,000.00
Purchase of 2 nos. of Sharp Photocopy Machines	030016105005 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,000,000.00
Provision of 2 nos. Shredding Machines	030016105006 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	380,000.00	380,000.00		380,000.00
Provision of 2 Mikano Generating Plant.	030016105007 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	5,000,000.00	5,000,000.00		8,000,000.00
Purchase of Fire Fire Extinguishers and other Fighting Equipments	030016105008 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	250,000.00	250,000.00		250,000.00
Purchase of Skills Acquisition Equipment for Women	030016105009 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	40,000,000.00	40,000,000.00		40,000,000.00
Provision of Materials and Skills Equipment for Poverty Alleviation by the FGN	030016105010 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	270,000.00	270,000.00		5,000,000.00
Provision of Materials and Skills Equipment for Poverty Alleviation CF	030016105011 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	28,450,000.00	28,450,000.00		5,000,000.00
Provision of Agricultural Equipment for Women Poultry Empowerment Programme	030016105012 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	10,000,000.00	10,000,000.00		10,000,000.00
Provision of Infrastructures and Equipment for Addressing COVID-19 challenges across the state.	030016105013 - Poverty Alleviation	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	20530200 - BAUCHI	350,000,000.00	350,000,000.00	250,000,000.00	400,000,000.00
Purchase of land for Construction of OVC Facilities	030016106001 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	44,000,000.00	44,000,000.00		15,000,000.00
Purch. of 6 nos. Motor Cycles to OVC Headquarters Bauchi	030016106002 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	1,500,000.00	1,500,000.00		3,000,000.00
Purchase of an 18-Seater Bus for OVC	030016106003 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	2,000,000.00	2,000,000.00		25,000,000.00
Purchase of Executives Tables and Chairs for the Offices at the Headquarters.	030016106004 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	20,000,000.00	20,000,000.00		15,000,000.00
Purchase of 30 nos. of Desktops Computers for ICT Vocational Centre.	030016106005 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	1,200,000.00	1,200,000.00		20,000,000.00



Purchase of 20 (units) of Computes Printers to OVC headquarters	030016106006 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	4,000,000.00	4,000,000.00		10,000,000.00
Purchase of Fire Extinguishers and other fire fighting equipment	030016106007 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	3,000,000.00	3,000,000.00		20,000,000.00
Provision of AssVorted Textbooks and Writing Material for all OVC Schools.	030016106008 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	15,000,000.00	15,000,000.00		10,000,000.00
Provisions of Complete Sports Wears, Kits and Sporting Equipment to OVC Schools.	030016106009 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	3,000,000.00	3,000,000.00		10,000,000.00
Purchase of Scholastic and Instructional Materials	030016106010 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	25,000,000.00	25,000,000.00		15,000,000.00
Purchase of Security equipments to OVC headquarters, Bauchi	030016106011 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	15,000,000.00	15,000,000.00		3,000,000.00
Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Accross the State.	030016106012 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	20,000,000.00	20,000,000.00		25,000,000.00
Purchase of Beddings Materials and Clothings	030016106013 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	10,000,000.00	10,000,000.00	5,032,500.00	15,000,000.00
Provision of ICT Infrastructure at OVC Headquater and School	030016106014 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	30,000,000.00	30,000,000.00		20,000,000.00
Const. of Res.Houses Accross the State for OVCs.	030016106015 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	100,000,000.00	100,000,000.00		10,000,000.00
Provision of Infrastructures and Facilities for the facilitation of OVC Activities.	030016106016 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	100,000,000.00	100,000,000.00		100,000,000.00
Provision of Computer Application Software for computerization OVC Activities	030016106017 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	100,000,000.00	60,617,659.00		10,000,000.00
Supervision of OVC Activities in the State.	030016106018 - Poverty Alleviation	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	20530200 - BAUCHI	20,000,000.00	20,000,000.00		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	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		5,000,000.00
Procurement of slashing machine across the state	130016101112 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		5,000,000.00

Purchase of equipments for training of the Blinds Across the state	130016101103 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	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	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	2,500,000.00
Construction of Blind Workshop in Misau	130016101106 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	50,000,000.00
Construction of Blind Workshop in Dass	130016101106 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	50,000,000.00
Construction of wall fencing of Blind Workshop Ningi	130016101113 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation/Repairs of Blind Workshops Azare	130016101109 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	50,000,000.00
Rehabilitation/Repairs of Blind Workshops Bauchi	130016101109 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	50,000,000.00
Supervision of Programmes and Projects for People Living with Disabilities.	130016101111 - Reform of Government and Governance (General)	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	20542100 - STATE WIDE	52,000,000.00	52,000,000.00	2,000,000.00
Provision of Office Chairs and Tables for Christian Pilgrims Welfare Office at Bauchi	100016701101 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	13,000,000.00
Purchase of 4 nos. of Desktop Computers	100016701102 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of 3 nos. Computer Printers	100016701103 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 2 nos. Photocopying Machine	100016701104 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of a Power Generating Set	100016701105 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	1,500,000.00
Provision for Special Projects and Programmes as may be initiated by His Excellency	100016701101 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	350,000,000.00	162,317,000.00	235,000,000.00
Rehabilitation and Repairs of Area Community Dev. Offices Across the State	100016701102 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	100,000,000.00

Supervision of Programmes and Projects under Ministry of Rural Development.	100016701103 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	200,000.00	200,000.00		500,000.00
Provision for Rural Electrification Project Across the State	100016701104 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	150,000,000.00	50,000,000.00		200,000,000.00
Construction of Akuyam - Gwaram - Hardawa Road - 32 KM	100016701105 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20511400 - MISAU	250,000,000.00	100,000,000.00		200,000,000.00
Road Construction of Gamawa - Sakwa - 28km	100016701106 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20520700 - GAMAWA	150,000,000.00	50,000,000.00		150,000,000.00
Road Construction of Chara-chara - Ragwam - Magonshi-Lafia- Gwasamai- Zubo-40km	100016701107 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20521200 - KATAGUM	250,000,000.00	100,000,000.00		200,000,000.00
Road Construction of Maina maaji - Badara- Kuka Pali 25km	100016701108 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530100 - ALKALERI	250,000,000.00	100,000,000.00		200,000,000.00
Road Construction of Liman Katagum - Luda - Kir Gudum - Bauchi	100016701109 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	300,000,000.00	300,000,000.00		250,000,000.00
Road Construction of Maraban Zaranda- Zaranda Gari 2km	100016701109 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20531800 - TORO	60,000,000.00	60,000,000.00		60,000,000.00
Road Construction of Maraban Dajin- Dajin 5km	100016701108 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20531700 - T/BALEWA	175,000,000.00	15,000,000.00		175,000,000.00
Road Construction of Ruwan dinya -kafin Lemo - Shuwaki - masussuki 14km	100016701109 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20521200 - KATAGUM	50,000,000.00	50,000,000.00		50,000,000.00
Provision for Construction of Infrastructures in the Rural Areas Across the State	100016701110 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	150,000,000.00	150,000,000.00		250,000,000.00
Road Construction of Bara, Tubule, Dewu Road (30 Km)	100016701111 - Water Resources and Rural Development	016700100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	20530200 - BAUCHI	20,000,000.00	20,000,000.00		10,000,000.00
Purchase of Agriculture Consumables/Zoonotic Materials	010021501101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	25,000,000.00	25,000,000.00		10,000,000.00
Purchase of 20 nos. Motorcycles for Monitoring and surveillance.	010021501102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		10,000,000.00
Renovation of Modern indoor fish hatchery at Gubi	010021501103 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	541,500.00	10,000,000.00

Renovation of 3 Veterinary clinics in the 3 Senatorial Zones	010021501104 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		90,000,000.00
Renovation and Stocking of 2 Government earthing Ponds at Gubi	010021501105 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	3,000,000.00	20,000,000.00
Purchase and Supply of Farming Implements to the Farmers.	010021501106 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		2,000,000.00
Purchase of 5 nos. of Tractors and other Farming Machineries	010021501107 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	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	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	3,610,000.00	5,000,000.00
Provision and Supply of Pest control chemicals and Equipment to Farmers	010021501109 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	3,150,000.00	60,000,000.00
Procurement of Vaccine carriers and Vaccines for Annual Vaccination prog.	010021501110 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	70,000,000.00	70,000,000.00		70,000,000.00
Provision and Supply of Animals and Livestocks Feeds and Equipment to Farmers.	010021501111 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	25,000,000.00	25,000,000.00		20,000,000.00
Purchase of 15,000 Metric tons of Assorted Fertilizer	010021501112 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	400,000,000.00	400,000,000.00	250,000,000.00	100,000,000.00
Livestock Productivity and Resilience support Project (L-Press)	010021501113 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		30,000,000.00
Implementation of National Livestock Transformation Plan through the Provision of farm Implements	010021501114 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		20,000,000.00
Redemarcation/Maintenance of stock route in 20 local Govt.	010021501115 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		100,000,000.00
Development of Grazing Reserves in 3 Senatorial zones.	010021501116 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	1,489,500.00	30,000,000.00
Refurbishing of Bauchi Meat Product Company	010021501117 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		5,000,000.00
Accelerated Agric development scheme	010021501118 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	60,000,000.00	60,000,000.00		10,000,000.00

Accelerated Agric development scheme (Counterpart Fund)	010021501119 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	60,000,000.00	60,000,000.00		-
Livestock Productivity and Resilient proj. L-press (CF)	010021501120 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		-
OCP AFRICA, Bauchi state collaboration	010021501121 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	250,000,000.00	250,000,000.00		20,000,000.00
Establishment of 18ha Grazing pasture/ranching	010021501122 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		20,000,000.00
Construction of veterinary Hospitals at Bauchi	010021501123 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		50,000,000.00
Rehab. and upgrading of 3 Farm service centres( 1 in 3each senatorial Zone) and other Agric. Infrast. Across the State.	010021501124 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	2,081,000.00	30,000,000.00
Renovation of Warehouse and Silos Across the State	010021501125 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		40,000,000.00
Refurbishing of Bauchi Fertilizer Company	010021501127 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,000,000.00
FAWOYDI/ACTION AID Stakeholders Consultative meeting on agriculture	010021501128 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		5,000,000.00
OXFAM/LINE PROJECT through the supply of Agriculture inputs to women	010021501129 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		5,000,000.00
MEDA through the supply of Agriculture inputs to women in the Rural Areas	010021501101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		5,000,000.00
Renovation and Repairs of Groundnut Production (Tiny Oil) Company	010021501102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		30,000,000.00
Engagement of Professionals in the Development of Priority value Chains for Agricultural Products	010021501103 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		20,000,000.00
Exploring new Methods to improve Agriculture yield through Research and Development.	010021501104 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	25,000,000.00	25,000,000.00		10,000,000.00
Women and Youth Empowerment in Agric Prog.	010021501105 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	500,000,000.00	152,840,000.00	8,399,500.00	100,000,000.00

Supervision of Programmes and Projects under Ministry of Agriculture.	010021501106 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		20,000,000.00
purchase 2 nos. motor cycles for agriculture sensitization and surveillance	010021501101 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	2,000,000.00	2,000,000.00		2,000,000.00
purchase of office tables and chairs for BSADP Offices Across the State.	010021501102 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,000,000.00
Purchase of 2 nos of Desktop Computers	010021501103 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	900,000.00	900,000.00		900,000.00
purchase of 2 nos. of computer printers	010021501104 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	700,000.00	700,000.00		700,000.00
purchase of 3 nos. of photocopying machines	010021501105 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	2,000,000.00	2,000,000.00		2,000,000.00
Purchase of Agricultural Equipment and Implement for the rural farmers	010021501106 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	13,722,652.00	13,722,652.00		8,000,000.00
Support NATSP (Sustainability) through the provision of agriculture inputs	010021501107 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	50,000,000.00	50,000,000.00		20,000,000.00
NFDP 1 (Sustainability) through the provision of agriculture inputs	010021501108 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	20,000,000.00	20,000,000.00		36,000,000.00
NPFS 1 (Sustainability) through the provision of agriculture inputs	010021501109 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	30,000,000.00	30,000,000.00	2,554.48	74,808,000.00
CBARDP (Sustainability) through the provision of agriculture inputs	010021501110 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	20,000,000.00	20,000,000.00		39,582,628.00
Support on Food and Nutrition Security	010021501111 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	790,057,654.00	484,892,654.00		13,000,000.00
Support the sustainability of Sasakawa Global 2000 Project through the provision of agriculture inputs	010021501112 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	4,000,000.00	4,000,000.00		15,000,000.00

Support the Sustainability of IITA Project through the provision of agriculture inputs	010021501113 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	15,000,000.00	15,000,000.00		5,000,000.00
Support to Carry Out Study for Seed Multiplication at BSADP Jama'are and Nabardo	010021501114 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20531800 - TORO	3,500,000.00	3,500,000.00		4,000,000.00
Support to Carry Out Study for Seed Multiplication at Miya South West BSADP Miya	010021501115 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20510800 - GANJUWA	4,000,000.00	4,000,000.00		4,500,000.00
Support to Carry Out Study for Seed Multiplication at Azare Bakin Kasuwa BSADP	010021501116 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20521200 - KATAGUM	15,000,000.00	15,000,000.00		3,000,000.00
Support to Carry Out Study for Seed Multiplication at Nasarawa South Wailo	010021501117 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20510800 - GANJUWA	4,000,000.00	4,000,000.00		4,100,000.00
Provision of Qualitative Farm Inputs at BSADP at Nasarawa South Wailo Headquarters	010021501118 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20510800 - GANJUWA	4,500,000.00	4,500,000.00		300,000.00
Support to Carry Out Study for Seed Multiplication at BSADP Headquarter Bauchi	010021501119 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	3,000,000.00	3,000,000.00		4,000,000.00
Provision of Qualitative Farm Inputs at BSADP Headquarter Bauch	010021501120 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20530200 - BAUCHI	4,100,000.00	4,100,000.00		1,500,000.00
Provision of Agriculture Farm Implement through COVID -19 Action Recovery Economic Stimulus (CARES Project)	010021501121 - Economic Empowerment Through Agriculture (General)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	20542100 - STATE WIDE	5,800,000.00	5,800,000.00		1,050,000,000.00
Purchase of 2 nos. of Salon Motor Vehicles	010021501101 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	20530200 - BAUCHI	-	-		30,000,000.00
Purchase of 2 nos. of Vans	010021501102 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	20530200 - BAUCHI	40,000,000.00	40,000,000.00		80,000,000.00
Purchase of 1 nos. KVA Mikano Power Generating Plant	010021501103 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	20542100 - STATE WIDE	150,000.00	150,000.00		5,000,000.00
Purchase and Supply of Farm Implements and Equipment to Farmers Across the State.	010021501104 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	20542100 - STATE WIDE	200,000,000.00	200,000,000.00	1,361,000.00	100,000,000.00
Purchase and Supply of Fertilizer and Agricultural Chemicals to Farmers Across the State.	010021501105 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	20542100 - STATE WIDE	260,000,000.00	260,000,000.00		250,000,000.00

Construction of New Office Complex at BASAC Headquarter	010021501106 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	20542100 - STATE WIDE	45,350,000.00	45,350,000.00		30,000,000.00
Construction of Parameter Wall Fencing	010021501107 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	20542100 - STATE WIDE	35,000,000.00	35,000,000.00		50,000,000.00
Rehabilitation/Repairs Agric. Facilities and other Infrastructure at BASAC Headquarters	010021501108 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	23,060,000.00	10,000,000.00
Renovation and Repairs of Existing Delapidated Office at BASAC Headquarters.	010021501109 - Economic Empowerment Through Agriculture (General)	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	20542100 - STATE WIDE	-	-		15,000,000.00
Purchase of 1 nos. of Motor Cycles at Galambi Ranching Coy.	010021501101 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	500,000.00	500,000.00		500,000.00
Purchase of 1 nos. of Van at Galambi Ranching Coy.	010021501122 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	5,500,000.00	5,500,000.00		5,500,000.00
Purchase of Office Tables and Chairs at Galambi Ranching Coy	010021501103 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	100,000.00	100,000.00		100,000.00
Purchase of 1 nos. Laptop	010021501104 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	150,000.00	150,000.00		150,000.00
Purchase of a Small Yamaha Generator	010021501107 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	100,000.00	100,000.00		100,000.00
Purchase and Supply of Agricultural Implements and Inputs	010021501108 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,000,000.00
Purchase of Rams and Goats for Galambi Ranching Coy.	010021501109 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	7,378,149.00	7,378,149.00		5,000,000.00
Drilling of Borehole for Supply fo Prtable Drinking Water at Galambi Ranching Coy.	010021501110 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	900,000.00	900,000.00		900,000.00
Provision of Agricultural Implements and Inputs for Galambi Ranching Coy.	010021501111 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,000,000.00
Dermacation of Galambi Ranching Coy Boundaries.	010021501112 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	800,000.00	800,000.00		800,000.00
Renovation and Repairs of Delapidated Residential Quarters at Galambi Ranching Coy.	010021501113 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	1,200,000.00	1,200,000.00		1,200,000.00
Repairs of Agricultural and Farm Inplements abandone over the years.	010021501114 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	850,000.00	850,000.00		850,000.00



Renovation and Repairs of 1 nos. Staff Quarter at Galambi Ranching Quarters.	010021501115 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	2,000,000.00	2,000,000.00	2,000,000.00
Renovation and Repairs of Road Network at Galambi Ranchin Coy.	010021501116 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	500,000.00	500,000.00	500,000.00
Renovation and Repairs of Delapidated Office Structure at Galambi Ranchin Coy.	010021501117 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	1,500,000.00	1,500,000.00	1,500,000.00
Repairs of Boundary Pillars that were destroyed	010021501118 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-
Planting of Economic Trees and Plant at Galambi Ranching Coy.	010021501119 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	80,000.00	80,000.00	80,000.00
Construction of Drainages and Culverts to adress the Menance of Gully Erossion.	010021501120 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	1,000,000.00	1,000,000.00	1,000,000.00
Campaign against Bush Burning and Environmental and Water Polution	010021501121 - Economic Empowerment Through Agriculture (General)	021500400100 - GALAMBI RANCHING COMPANY	20530200 - BAUCHI	-	-	1,000,000.00
Purchase of 1 nos. Motor cycle	010021507001 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	600,000.00	600,000.00	-
Purchase of 1 nos. Motor Vehicles (Sadan)	010021507002 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-
Provision of Classroom Funiture, Office Tables and Chairs.	010021507003 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	1,500,000.00	1,500,000.00	13,500,000.00
purchase of 2 nos. computer Desktops.	010021507004 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-
Construction of Parameter Wall Fencing, Road Network and Drainages at College of Agriculture	010021507005 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	10,000,000.00	10,000,000.00	20,000,000.00
Construction od Ultra Mordern Office Buildings to meet the requirement for Accreditation	010021507006 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	10,000,000.00	10,000,000.00	16,000,000.00
Construction of Ultra Modern Classroom Block to meet the requirement for Accreditation	010021507007 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	10,000,000.00	10,000,000.00	8,800,000.00
Construction of Conference Hall fitted with all Modern Equipment	010021507008 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-
Provision of Male and Female Hostels at College of Agriculture Bauchi	010021507009 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	1,086,435.00	1,086,435.00	-

Renovation and Repairs of Existing Delapidated Office Building at College of Agriculture Bauchi.	010021507010 - Economic Empowerment Through Agriculture (General)	021500700100 - COLLEGE OF AGRICULTURE	20530200 - BAUCHI	-	-	-	15,000,000.00
Purchase of Assorted 40 nos. of Official Motor Vehicles for Permanent Secretaries, Honourable Commissioners and Public Office Holders	130022001101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	20542100 - STATE WIDE	1,500,000,000.00	1,000,000,000.00	483,081,071.18	1,736,292,611.14
Provision of 8 nos. of Executive Tables and Chairs for Ministry of Finance	130022001102 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		5,000,000.00
Purchase of 4 nos. Laptops Computers for the Staff of Ministry of Finance	130022001103 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	2,535,000.00	4,000,000.00
Construction of a New Office Complex	130022001104 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	20542100 - STATE WIDE	100,000,000.00	28,000,000.00		100,000,000.00
Construction and Provision of necessary Infrastructure for the Establishment of Sustainable Micro-Finance Agency	130022001105 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		30,000,000.00
Construction and Provision for the Establishment of Micro-Finance Bank	130022001106 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		100,000,000.00
Renovation and Repairs of Ministry of Finance Headquarter Office	130022001108 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		50,000,000.00
Provision of Computer Application Software for computerization of Ministry of Finance Activities	130022001109 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE-HQTRS	20542100 - STATE WIDE	45,000,000.00	45,000,000.00		30,000,000.00
Provision of Office Tables and Chairs for Debt Management Office	130022020001 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	20530200 - BAUCHI	-	-	-	200,000.00
Purchase of 3 nos. Laptops and 3 nos. Desktops Computers	130022020002 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	20530200 - BAUCHI	1,500,000.00	1,500,000.00	1,173,362.50	2,037,250.00
Purchase of 1 no. of Computer Printers	130022020003 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	20530200 - BAUCHI	92,088.00	92,088.00		100,000.00
Purchase of 2 nos. of Scanning Machine	130022020005 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	20530200 - BAUCHI	-	-	-	300,000.00
Renovation and Repairs of Existing Debt Management Office	130022020006 - Reform of Government and Governance (General)	022000200100 - DEBT MANAGEMENT OFFICE	20530200 - BAUCHI	3,000,000.00	3,000,000.00		577,211.60
Furnishing of Agency for Sustainable Micro Finance Agency Offices	130022030001 - Reform of Government and Governance (General)	022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	20542100 - STATE WIDE	-	-	-	11,800,000.00
Purchase of 4 nos. of Laptops and 4 nos. of Desktop Computer.	130022030002 - Reform of Government and Governance (General)	022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	20542100 - STATE WIDE	-	-	-	3,940,000.00

Purchase of 2 nos. of Computer Printers.	130022030003 - Reform of Government and Governance (General)	022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	20542100 - STATE WIDE				750,000.00
Purchase of 2 nos. of Photocopier Machines	130022030004 - Reform of Government and Governance (General)	022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	20542100 - STATE WIDE				1,200,000.00
Purchase of Yamaha Generating Set.	130022030005 - Reform of Government and Governance (General)	022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	20542100 - STATE WIDE				500,000.00
Acquisition of Computer Application Software for the computerization of Micro Finance Activities	130022030006 - Reform of Government and Governance (General)	022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	20542100 - STATE WIDE				3,200,000.00
Supervision of Activities of the Agency Sustainable Micro Finance	130022030007 - Reform of Government and Governance (General)	022000300100 - BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	20542100 - STATE WIDE				20,000,000.00
Provision of Office Tables, Chairs, and Other Office Equipment in the Office of Accountant General	130022070001 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	50,000,000.00	50,000,000.00	12,074,150.80	20,000,000.00
Purchase of 10 nos. of Laptops and 15 Nos. of Desktops Computers	130022070002 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	20,000,000.00	20,000,000.00	3,130,150.00	30,000,000.00
Purchase of 10 nos. of Computer Printers	130022070003 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	18,000,000.00	18,000,000.00	2,896,000.00	10,000,000.00
Purchase of 5 nos. of Photocopying Machines	130022070004 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	14,000,000.00	14,000,000.00		10,000,000.00
Purchase of 5 nos. Shredding Machines	130022070005 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	3,800,000.00	3,800,000.00		1,500,000.00
Purchase of 10 nos of Scanners	130022070006 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	4,000,000.00	7,000,000.00	1,360,000.00	5,000,000.00
Provision of security facilities and other security Accessories.	130022070007 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	5,800,000.00	14,300,000.00	6,435,100.00	35,000,000.00
Purchase of 2 nos. of 260KVA Mikano Generator Set	130022070008 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	20,000,000.00	20,000,000.00		25,000,000.00
Construction of 3 nos. of Sub-Treasuries in each of the State Senatorial Zones of the State.	130022070009 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20542100 - STATE WIDE	55,000,000.00	55,000,000.00		85,000,000.00
Construction of IPSAS Project Office at Treasury Hqtrs	130022070010 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	30,000,000.00	30,000,000.00		30,000,000.00

Provision of Infrastructure for SFTAS Implementation	130022070014 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	50,000,000.00	50,000,000.00		10,000,000.00
Provision of Infrastructure for IPSAS implementation	130022070015 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	20,000,000.00	20,000,000.00		50,000,000.00
Provision of Infrastructures for Implementation of TSA in the State.	130022070016 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	20530200 - BAUCHI	50,000,000.00	50,000,000.00		20,000,000.00
Purchase of Land to build more Area Offices across the State	130022001101 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	10,000,000.00	10,000,000.00		-
Purchase of 6 No Hillux Motor Vehicles for the Area Offices	130022001102 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	40,000,000.00	40,000,000.00		30,000,000.00
Purchase of 8 nos. of Motor Cycles	130022001103 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	10,000,000.00	10,000,000.00	370,000.00	5,000,000.00
Provision of Office Tables, Chairs, and Other Office Equipment in the Board of internal Revenue Service.	130022001104 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	15,000,000.00	15,000,000.00		10,000,000.00
Provision of Assorted Professional Books for the Board of Internal Revenue Service Library	130022001105 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	5,000,000.00	5,000,000.00		3,000,000.00
Construction of 3 nos. of Office Building in selected Areas in the State.	130022001106 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		10,000,000.00
Provision of Modern Digital ICT Infrastructures to facilitate the Board Operations	130022001107 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	12,186,080.00	12,186,080.00		10,000,000.00
Renovation and Repairs of Office Building at the Board of Internal Revenue Service Headquarters	130022001108 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	50,000,000.00	50,000,000.00	2,547,500.00	30,000,000.00
Undertaking Research Study to see how best to improve Revenue Generation in the State.	130022001109 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	3,000,000.00	3,000,000.00		3,000,000.00
Acquisition of Revenue Computer Software Application to Facilitate the Board Operations	130022001110 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	73,500,000.00	73,500,000.00	48,505,275.00	75,000,000.00
Supervision of Operation of the Board Activities.	130022001111 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	3,627,840.00	3,627,840.00		2,500,000.00
Annual Celebration and Commemoration of Activities Peculiar to the Board	130022001112 - Reform of Government and Governance (General)	022000800100 - BOARD OF INTERNAL REVENUE - STATE	20530200 - BAUCHI	4,000,000.00	4,000,000.00	365,000.00	3,000,000.00
Acquisition of Mustapha Katagum Shopping Complex.	130022201001 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		-

Construction and Provision of Drainages and Road Infrastructure at Tambari Housing Estate	130022201002 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	40,000,000.00	50,000,000.00
Provision and Supply of 10 nos. of Buses to Yankari Express	130022201003 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	985,000.00	50,000,000.00
Provision for the take-off of the Bauchi State Special Economic Zone (UNIDO)	130022201004 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Provision of Infrastructure for the Establishment of Free Enterprise Zone (FreeTrade Zone )	130022201005 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Provision of Infrastructure for the Establishment of Export Promotion Villages at Zaki LGA	130022201006 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		5,000,000.00
Provision of Infrastructure at Bazamri PVC Tiles Company	130022201007 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		-
Provision of Infrastructure at Bauchi Plastic Company (Dan Iya Ward)	130022201008 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,000,000.00
Provision of Infrastructure atKaura Modern Markets (Bauchi & Azare)	130022201009 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		50,000,000.00
Provision of Infrastructure and Facilities for the Take-off of Nigeria's Agribusiness and Agro-Industrial Development at Bauchi	130022201010 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	52,750,000.00	52,750,000.00		50,000,000.00
Provision of Infrastructure at Tomato Puree Processing Company (Dass LGA)	130022201011 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Provision of Infrastructure and Facilities for the Establishment of Bauchi Dry Port	130022201012 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	120,000,000.00	120,000,000.00	8,144,295.00	52,750,000.00
Provision of Infrastructure and Facilities for the Take-off of the Industrial Development Centre Bauchi	130022201013 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE				5,000,000.00
Provision of Infrastructure at Abuja Plot	130022201014 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	7,000,000.00	7,000,000.00		-
Provision of Infrastructure at Tambari Housing Unit, Infrastructure	130022201015 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE				50,000,000.00
Provision of Infrastructures for the Recertification of Lagos Liaison Office	130022201016 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		-
Provision of Infrastructure at Bauchi Furniture Company	130022201017 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE				5,000,000.00

Provision of Infrastructure the Establishment of Industrial Park	130022201018 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE				7,000,000.00
Provision of Infrastructure to Facilitate the Establishment of the African Continental Free Trade Agreement for Bauchi State.	130022201019 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE				20,000,000.00
Renovation and Repairs of Bauchi State Hotels Jama'are	130022201020 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	40,250,000.00	40,250,000.00		-
Renovation and Repairs of Office Buildings at IBB Square	130022201021 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	5,514,020.00	40,250,000.00
Undertaking a Research on the Improvement of Commercial Activities in Bauchi Town	130022201022 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		2,500,000.00
Acquisition of Computer Application Software for improvement of Ministry of Commerce and Industry Activities	130022201023 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	3,629,950.00	10,000,000.00
Supervision of Ministry of Commerce and Industry Programmes and Projects	130022201024 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE				2,500,000.00
Provision of Infrastructure and Facilities for the Take-off of Bauchi State Trade Facilitation Centre.	130022201025 - Reform of Government and Governance (General)	022200100100 - MIN OF COMMERCE AND INDUSTRY	20542100 - STATE WIDE				150,000,000.00
Purchase 30 units of Motor Cycles and 30 Units of Tricycles for Youth and Women Empowerment.	030022001101 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	50,000,000.00	50,000,000.00		50,000,000.00
Provision and Supply of Skills Acquisition Equipment and Materials for Empowerment	030022001102 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	50,000,000.00	50,000,000.00		50,000,000.00
Provision and Supply of Skill Acquisition Equipment and Materials	030022001103 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	40,000,000.00	40,000,000.00		50,000,000.00
Provision and Supply Skill Acquisition equipment and Materials through Matching Funds.	030022001104 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	50,000,000.00	50,000,000.00		50,000,000.00
Provision of Stimulus for Traders and Artisan Associations to cushion the effect of (COVID-19 Response)	030022001109 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	250,000,000.00	250,000,000.00	5,588,750.00	30,000,000.00
Provision of Stimulus to Cushion Effect of COVID-19 on Intended Beneficiaries	030022001110 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	250,000,000.00	250,000,000.00	277,750,000.00	650,000,000.00
Provision of NEXIM Bank Export Facilities for Beneficiaries	030022001111 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	40,000,000.00	40,000,000.00		50,000,000.00
Provision of facilities and Infrastructure for the Take-Off of Economic Empowerment Window	030022001112 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	250,000,000.00	250,000,000.00		30,000,000.00

Provision of Infrastructures and Facilities for the Take-off of Co-operative Extension Services	030022001115 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	650,000,000.00	650,000,000.00		50,000,000.00
Provision of Infrastructures and Facilities for the Establishment of Shared Facility	030022001116 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	50,000,000.00	50,000,000.00		30,000,000.00
Provision of Infrastructures and Facilities for Establishment of Entrepreneur Development Programme in Bauchi State,	030022001117 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	40,000,000.00	40,000,000.00		30,000,000.00
Provision of Infrastructures and Facilities for Establishment of One Stop Shop	030022001118 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	50,000,000.00	50,000,000.00		5,000,000.00
Engaging Cooperative Societies for Empowerment through Environmental Sanitation Activities	030022001119 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	90,000,000.00	90,000,000.00		25,000,000.00
Renovation and Repairs of Office Buildings at Ministry of Cooperatives Office	030022001120 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	118,000,000.00	118,000,000.00		40,000,000.00
Supervision of Programmes and Projects under the Ministry of Cooperatives	030022001121 - Poverty Alleviation	022205100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	20530200 - BAUCHI	30,000,000.00	30,000,000.00		10,000,000.00
Provision and Supply of Electrification Safety Kits	140022801101 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		2,000,000.00
Purchase of Transformers and its accessories	140022801102 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	187,310,035.00	350,000,000.00
Purchase and Installation of Industrial Equipments (HEMEDI)	140022801103 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	200,000,000.00	350,000,000.00		5,000,000.00
Purchase of Materials and Tools for the State Technology Incubation Centre	140022801104 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		10,000,000.00
Construction and Provision of Infrastructure for Completion of state Technology Incubation Center	140022801105 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		40,000,000.00
Electr. Extension and Re-Instil. of communities Across the State.	140022801106 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	31,973,096.60	-
Provision of Infrastructure for the Installation of Transformers	140022801107 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	300,000,000.00	200,000,000.00		35,000,000.00
Provision of Infrastructure for the Establishment of Science park	140022801108 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	23,000,000.00	23,000,000.00	3,872,188.78	15,000,000.00
Provision and Supply of Solar Power to Some Government Establishments	140022801109 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	60,000,000.00	60,000,000.00		180,000,000.00

Construction and Provision of Infrastructure for Electrification Projects	140022801110 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	100,000,000.00	200,000,000.00	199,769,908.00	305,600,000.00
Renovation and Repairs of Electrical Networks Across the State.	140022801111 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	157,929,384.90	300,000,000.00
Support and Promotion of Innovators and Inventors in the State	140022801112 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	50,000,000.00	250,000,000.00		10,000,000.00
State Science and Technology Expo and starter park.	140022801113 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		10,000,000.00
Supervision of Ministry of Power, Science and Technology Programmes and Projects in the State.	140022801115 - Power (General)	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	20542100 - STATE WIDE	22,000,000.00	22,000,000.00	8,000.00	3,000,000.00
Purchase of 6 no Utility Vehicle	210022802001 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	108,000,000.00
Purchase of 4 no Official Vehicle	210022802002 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	32,000,000.00
Provision of Solar Powered Electricity	210022802003 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	10,000,000.00
Provision of Instructional materials	210022802004 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	25,000,000.00
Provision of Assorted and Professional Library Books and Equipments	210022802005 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	15,000,000.00
Purchase of Executive Table and Chairs for BOGA Residential Houses	210022802006 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	20,000,000.00
Construction and Provision of Corporate Office Building	210022802007 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	100,000,000.00
Construction / Provision of 3 Blocks of Classrooms	210022802008 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	150,000,000.00
Construction of Parameter Wall Fencing	210022802009 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	20,000,000.00
Accreditation of Academic Courses	210022802010 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	15,000,000.00
Provision for Research Work and Conferences Attendance	210022802011 - Oil and Gas Infrastructure (General)	022800200100 - BAUCHI STATE OIL AND GAS ACADEMY	20530100 - ALKALERI	-	-	-	10,000,000.00



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	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	13,899,750.00	15,000,000.00
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	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		25,000,000.00
Acquisition Of Mineral Concession other than the World Class Minerals.	130023201105 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		15,000,000.00
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	20542100 - STATE WIDE	20,500,000.00	20,500,000.00		45,000,000.00
Provisions and Supply of Office Chairs, Tables and other Office Equipment	130023201107 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	500,000.00	500,000.00	2,500,000.00	10,000,000.00
Purchase of Office Building Accommodation in Bauchi Town	130023201108 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	500,000.00	500,000.00		25,000,000.00
Purchase of 3 nos. of Photocopying Machine	130023201109 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	150,000,000.00	150,000,000.00		3,500,000.00
Purchase of 3 nos. Laptop and 3 nos. Desktop of Computers	130023201110 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		5,000,000.00
Purchase of Exploration Facilities and Equipment for Exploration Activities.	130023201113 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		100,000,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	130023201115 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		-
Purchase of Surveying Equipment	130023201116 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		-
Provision of Infrastructures and Grants for BAMEL Take-off	130023201119 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	-	-	80,000.00	35,000,000.00
Provision of Infrastructures for the Establishment of the Mineral Village (Laboratory, Mineral Testing, Lapidary, Mineral Processing, and Buying Centres) in partnership with Private sector Operators at Bauchi, Toro, and Ningi LGAs	130023201122 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	-	-	-	40,000,000.00
Renovation and Repairs of Zalanga Crusher Plant Infrastructures and Machines	130023201124 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	-	-	-	30,000,000.00

Undertaking Study on Mineral Deposit within the State	130023201125 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	-	-	7,356,600.00	30,000,000.00
Acquisition of Computer Application Software for Exploration Activities within the State.	130023201126 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	-	-	-	3,000,000.00
Supervision of Ministry of Natural Resources Programmes and Projects.	130023201127 - Reform of Government and Governance (General)	023300100100 - MINISTRY OF NATURAL RESOURCES	20542100 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 2no.VIO offices at Ringin-Gani, Toro	170023401001 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20531800 - TORO	15,000,000.00	15,000,000.00	-	-
Upgrading of Material Testing Lab.	170023401002 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	-
Purchase of Heavy duty VIO patrol mortar cycles	170023401003 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	-
Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	170023401004 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	200,000,000.00
Purchase of Fire Fighting Equipment	170023401005 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	170023401006 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	13,163,243.11	110,800,000.00
Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	170023401007 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	-	-
Road Construction of Azare-Isawa-Giade-Kurba-Basirka(phase II)	170023401008 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20521200 - KATAGUM	989,456,724.00	489,456,724.00	292,212,955.47	1,283,389,401.39
Road Construction of Misau- Bulkachuwa - Udubo (Retention Balance)	170023401009 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20511400 - MISAU	6,804,080.98	6,804,080.98	-	29,926,245.58
Road Construction of Yelwan Duguri-Kumbala-Kundak-Burga	170023401010 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530100 - ALKALERI	3,227,718,181.99	3,227,718,181.99	3,103,810,323.20	2,110,069,030.98
Construction of Yalo to Gobirawa Road	170023401011 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530100 - ALKALERI	50,000,000.00	50,000,000.00	-	-

Road Construction of Darazo-Gabchiyari	170023401012 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20510500 - DARAZO	727,216,371.46	327,216,371.46	253,777,454.56	473,438,916.90
Road Construction of Dass-Bununu	170023401013 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530600 - DASS	1,430,882,793.42	730,882,793.42	1,198,088,682.33	1,430,882,793.42
Road Construction of Sade - Akuyam Road (Retention Balance)	170023401014 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20511400 - MISAU	10,384,603.67	614,428,603.88	524,283,435.18	10,382,587.83
Road Construction of Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	170023401015 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20521100 - JAMA'ARE	873,303,843.94	673,303,843.94	244,553,459.96	930,560,810.15
Road Construction of Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	170023401016 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20510400 - DAMBAM	548,273,591.30	548,273,591.30	175,360,465.19	293,404,899.23
Construction of Bye-Passes Across the State	170023401017 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	700,000,000.00	1,607,045,218.87
Road Construction of Katanga Warji Gwaram Road	170023401018 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20511900 - WARJI	826,445,814.95	826,445,814.95	777,473,061.04	522,165,861.38
Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	170023401019 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20510800 - GANJUWA	2,303,764,428.00	499,720,427.79	2,033,776,028.63	1,406,671,895.23
Road Construction of Itas - Gadau	170023401020 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20521000 - ITAS GADAU	3,825,529,796.85	3,825,529,796.85	2,522,255,855.19	2,306,492,264.59
Road Construction of Bogoro - Lusa	170023401021 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530300 - BOGORO	1,496,893,908.83	1,396,893,908.83	1,000,000,000.00	478,176,818.15
Road Construction of Boi - Tapshin	170023401022 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20531700 - T/BALEWA	1,110,891,146.63	1,110,891,146.63	903,792,836.57	352,816,338.88
Construction of Futuk Garfatu Kwaimawa - Maidadi Shagu - Lariski /Alkaleri - Futuk	170023401023 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530100 - ALKALERI	300,000,000.00	300,000,000.00		50,000,000.00
Dualization of Bauchi - Kano Road in Ningi Town	170023401024 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20511500 - NINGI	1,000,000,000.00	1,500,000,000.00		-
Road Construction of Melandige - Kafin Larabawa Road/Madangala - Kujuru	170023401025 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20522000 - ZAKI	611,094,475.62	611,094,475.62	1,165,554,000.47	1,877,732,359.48

Road Construction of Arinja (Bura Junction) Balma & Nasaru Township	170023401026 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20511500 - NINGI	20,000,000.00	20,000,000.00		946,962,120.79
Construction of Road Network Hajj Camp (Retention)	170023401027 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	1,500,000,000.00	1,200,000,000.00		10,000,000.00
Road Construction of Soro - Miya Road	170023401028 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20510800 - GANJUWA	1,000,000,000.00	1,000,000,000.00	1,732,812,473.81	2,404,779,466.49
Road Construction of Magama - Gumau - Gumau	170023401029 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20531800 - TORO	1,000,000,000.00	1,200,000,000.00	1.2	2,605,839,330.88
Road Construction of Rimin Zayam - Polchi - Palama	170023401030 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20531800 - TORO	1,000,000,000.00	1,000,000,000.00	1,720,740,404.25	2,080,912,759.38
Road Construction of Rishi - Tulu - Tama Road	170023401031 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20531800 - TORO	500,000,000.00	500,000,000.00	716,486,221.72	2,045,151,391.55
Road Construction of Charachara - Magwashi - Ragwan Latiya	170023401032 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20521200 - KATAGUM	50,000,000.00	50,000,000.00		250,000,000.00
Rehabilitation of Ningi - Bura Road	170023401033 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20511500 - NINGI	300,000,000.00	300,000,000.00		100,000,000.00
Rehabilitation/Repairs of Govt. qtrs across the state	170023401034 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	171,515,005.17	100,000,000.00
Construction/improvement of NTA Bauchi	170023401035 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	20,000,000.00	20,000,000.00		15,000,000.00
Construction/Renovation of Almajiri Schools across the state	170023401036 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	150,000,000.00	150,000,000.00		30,000,000.00
Construction of Police Station across the state	170023401037 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,000,000.00
Construction/Renovation of public buildings across the state	170023401038 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,000,000.00
Rehabilitation of BAHA Guest House	170023401039 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	516,993,210.00	916,993,210.00		50,000,000.00

Rehabilitation of Ramat House at Bauchi	170023401040 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	300,000,000.00	300,000,000.00		180,000,000.00
Renovation and Upgrading of VIP5 Building	170023401041 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	4,524,600.00	4,524,600.00		100,000,000.00
Renovation of Deputy Governor's Office	170023401042 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	500,000,000.00	700,000,000.00		120,000,000.00
Rehab. of Governor's Lodge Azare	170023401043 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20521200 - KATAGUM	5,000,000.00	5,000,000.00		80,000,000.00
Rehab. of Udubo - Gamawa Road	170023401044 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20520700 - GAMAWA	-	650,000,000.00	871,417,714.50	156,154,718.29
Outstanding Payments for Completed Roads Projects Across the State	170023401060 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	-	-	-	325,000,000.00
Road Construction of Dargazu - Gambaki - Chinade - Gangai	170023401046 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20521200 - KATAGUM	-	1,000,000,000.00	-	250,000,000.00
Rehabilitation of Rugan Kila - Gokaru - Gwaram - Alkaleri Road	170023401047 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530100 - ALKALERI	-	-	-	1,030,251,833.01
Rehabilitation of Darazo - Basirka Road	170023401048 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20510500 - DARAZO	-	-	-	500,000,000.00
Emergency Washout on Road Infrastructure across the state	170023401049 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	-	-	-	200,000,000.00
Rehabilitation of Maraban Liman Katagum Road (Phase 1)	170023401050 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530200 - BAUCHI	-	-	-	1,140,214,601.88
Rehabilitation of Washout at Jalam	170023401051 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20510400 - DAMBAM	-	-	-	5,369,627.88
Const. and Provision of Erosion and Flood Control Infrastructures Across the State.	170023401052 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	-	-	550,058,408.96	150,000,000.00
Supervision of Projects and Programmes Under the Ministry of Works.	170023401053 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20542100 - STATE WIDE	-	-	-	10,350,400.00

Road Dualization of Ningi - Kano Road - (GSS Gundiba)	170023401054 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20511500 - NINGI	-	-	-	500,000,000.00
Road Dualization of Misau CLIS - GSS Road and Rehabilitation of Kari - Misau Road	170023401055 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20511400 - MISAU	-	-	-	500,000,000.00
Rehabilitation of Jama'are Old Link Road between East and West Round About	170023401056 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20521100 - JAMA'ARE	-	-	-	500,000,000.00
Road Dualization of Tafawa Balewa Road Dass	170023401057 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20530600 - DASS	-	-	-	500,000,000.00
Road Dualization of Misau Road Azare (Bypass - Fire Service)	170023401058 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20521200 - KATAGUM	-	-	-	500,000,000.00
Renovation and Repairs of Airport Facilities at Bauchi Airport	170023401059 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20521200 - KATAGUM	-	-	-	250,000,000.00
Reh. of Marraban Miya-Miya - Warji Road	170023401045 - Road (General)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	20510800 - GANJUWA	-	1,000,000,000.00	-	-
Purchase 1 nos. Official Vehicle for DG	170023401101 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	36,000,000.00	36,000,000.00	-	20,000,000.00
Purchase of 3 nos. of Motor Vehicles for management staff	170023401102 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	72,000,000.00	72,000,000.00	-	50,000,000.00
Purchase of 5 nos. of Power Bikes	170023401103 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 2 nos. 18-c Seater Bus	170023401104 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	-	40,000,000.00
Purchase of 3 nos. of Patrol Vehicles (3Hilvx)	170023401105 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Purchase of 2 nos. Peugeot 307wagon for Enforcement	170023401106 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	36,500,000.00	36,500,000.00	-	50,000,000.00
Purchase of 2 nos. of Towing VAN 2 No (10 – 20 Tons)	170023401107 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	28,000,000.00	28,000,000.00	-	56,000,000.00

Purchase of 1 no. of Heary VEH. Towing Trucks With Cranes 30+Tons	170023401108 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	32,000,000.00	32,000,000.00		45,000,000.00
Purchase of AMBLANCE 1No.	170023401109 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	17,000,000.00	17,000,000.00		35,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment	170023401110 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		45,000,000.00
Purchase of Computer 20 Nos All-in one	170023401111 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	1,034,000.00	20,000,000.00
Purchase of 10 nos. of laptop computers	170023401112 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	40,000.00	5,000,000.00
Purchase of 5 nos. Computer Printers	170023401113 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of Photocopy Machines 2 Nos	170023401114 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		3,000,000.00
Purchase of 4 nos. of Scanners	170023401115 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		3,000,000.00
Purchase of Power Generating Set (75 KVA)	170023401116 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	7,500,000.00	7,500,000.00		15,000,000.00
Purchase of Security Equipment and Teargas	170023401117 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		10,000,000.00
Purchase of Industrial Equit. (Motorized Barricades 10 Nos)	170023401118 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		20,000,000.00
Procurement & installation of Vehicles Tracers	170023401119 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		30,000,000.00
Purchase of Camera & surveillance equip.	170023401120 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		10,000,000.00
Proc. Of Unif Kits for 250 Cadets/Marshals (2Pairs)	170023401121 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		30,000,000.00

Purchase of Musical Band Instruments	170023401122 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	25,000,000.00
Construction of Office Building at the Permanent Site in Bauchi State.	170023401123 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	50,000,000.00
Provision of Infrastructures and Facilities at Bauchi Road and Traffic Agency	170023401124 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	30,000,000.00
Acquisition of Computer Application Software and License	170023401125 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	30,000,000.00
Supervision of Programmes and Projects of Bauchi Road and Traffic Agency	170023401126 - Road (General)	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	15,000,000.00
Purchase of 10 nos. Motor Cycles	020023601001 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20542100 - STATE WIDE	-	-	10,000,000.00
Purchase of 3 nos. Game Viewing Trucks	020023601002 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530100 - ALKALERI	100,000,000.00	100,000,000.00	125,000,000.00
Provision of Solar Power Electricity at Yankari Game Reserve	020023601003 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530100 - ALKALERI	70,000,000.00	70,000,000.00	70,000,000.00
Construction of outpost station in 13 location (6 room each) at Yankari Game Reserve and Sumu Wild Life Park	020023601004 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530100 - ALKALERI	20,000,000.00	20,000,000.00	16,025,000.00
Provision of Infrastructure for the Improvement of Lame Bura Game Reserve	020023601005 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20531800 - TORO	25,000,000.00	25,000,000.00	60,000,000.00
Rehabilitation and Rebuilding of Bauchi Museum	020023601006 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530200 - BAUCHI	237,712,464.02	109,612,464.02	187,712,464.02
Renovation of Abubakar Tafawa Balewa Tomb complex	020023601007 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530200 - BAUCHI	31,260,940.00	31,260,940.00	31,260,940.00
Renovation and Repairs of Open Air Theater Bauchi	020023601008 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530200 - BAUCHI	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Receptions, Lobby and Guest Restaurant	020023601009 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530100 - ALKALERI	-	-	35,500,750.00



Construction of Earth Dams at Sumu Park Wild Life Park	020023601010 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20510800 - GANJUWA	20,000,000.00	20,000,000.00		-
Construction and Provision of Extension of holding area Sumu Park (41km2)	020023601011 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20510800 - GANJUWA	15,524,560.00	15,524,560.00		16,524,560.00
Renovation and Repairs of Government Lodge at Yankari Game Reserve	020023601012 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530200 - BAUCHI		5,000,000.00		160,000,000.00
Repairs and Demarcation of Existing Boundaries Pillars	020023601013 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20542100 - STATE WIDE	5,000,000.00	15,000,000.00		5,240,568.43
Planting of Trees and Plants at Wild Life Parks.	020023601014 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20542100 - STATE WIDE	15,000,000.00	10,000,000.00		15,000,000.00
Undertaking Study on Management of Wild Life Conservation in the State Wild Life Park	020023601015 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		5,000,000.00
Annual Commemoration and Celebration of Culture and Tourism Activities	020023601016 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20542100 - STATE WIDE	10,000,000.00	20,000,000.00	2,000,000.00	25,000,000.00
Procurement of 260 KVA Maikano Generator Plant at Ministry of Agriculture Headquarters	020023601017 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530100 - ALKALERI	20,000,000.00	20,000,000.00		-
Renovation and Repairs of Residence at Yankari Game Reserve	020023601018 - Societal Re-orientation (General)	023600100100 - MINISTRY OF TOURISM AND CULTURE	20530100 - ALKALERI	20,000,000.00	100,000,000.00	4,453,250.00	20,000,000.00
Refurbishing of Offices in the Ministry of Budget and Economic Planning	130023801101 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		6,000,000.00
Purchase of 3 Nos. of Laptops Computers	130023801102 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	4,057,500.00	4,000,000.00
Purchase of 2 nos. of Computer Printers	130023801103 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		1,500,000.00
Procurement of 4 nos. Of Photocopying Machines	130023801104 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		4,500,000.00
Provision of 3 nos of Shredding Machine at the Ministry.	130023801105 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		1,500,000.00

Construction of New Office Building at Ministry of Budget and Economic Planning	130023801106 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		50,000,000.00
Construction and Provision of Infrastructure (Micro Projects) to Communities as Support to Cushion the effect of COVID-19	130023801112 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	8,000,000.00	8,000,000.00	3,872,000.00	800,000,000.00
Provision of equipment, material and supplies for Citizens to Cushion the effect of COVID-19	130023801113 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	25,000,000.00	25,000,000.00		100,000,000.00
Renovation and Repairs of Office Building at Bauchi	130023801119 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	562,200,000.00	452,200,000.00		5,000,000.00
Acquisition of Application Software for the Ministry of Budget and Planning Activities.	130023801120 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		8,500,000.00
Supervision of Ministry of Budget and Economic Planning Programmes and Projects.	130023801121 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	3,500,000.00	3,500,000.00		11,500,000.00
Undertaking Study of Economic Activities with respect to Statistics Activities.	130023801123 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	3,814,500.00	7,000,000.00
Undertaking a Study on the Existing Implementation Development Plan of the State	130023801124 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	8,000,000.00	8,000,000.00	1,874,500.00	12,000,000.00
Construction and Provision of Internet Facilities to the entire Ministry	130023801125 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		6,500,000.00
Undertaking Study for the Development of Bauchi State Strategic Plan of Action	130023801126 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		30,000,000.00
Provision of Infrastructures for the organization of Bauchi State Economic And Investment Summit	130023801127 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	4,000,000.00	4,000,000.00		25,000,000.00
Provision of Infrastructure for Unicef Support Coordination	130023801128 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	21,000,000.00	21,000,000.00		40,000,000.00
Provision of Infrastructure for State To State (S2S) Projects in Facilitating Public Financial Management Prog.	130023801129 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		10,000,000.00
Provision of Infrastructures for Food and Nutrition Coordination Programme in the State.	130023801130 - Reform of Government and Governance (General)	023800100100 - STATE PLANNING COMMISSION	20542100 - STATE WIDE	-	-		30,000,000.00

Construction and prov. of Water Facilities Across the State	100025201001 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		100,000,000.00
Construction of Small Earth Dams One (1) in each	100025201002 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,900,000.00
Capacity Building/workshop on Intergrated Water Resources Mgt.	100025201003 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		10,000,000.00
Construction/provision and Development of 50 Hectres of	100025201004 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	1,242,175.00	20,000,000.00
Construction and Development of 50 Hectres of Gayin Irrigation	100025201005 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	60,000,000.00	60,000,000.00		20,000,000.00
Construction/provision and Development of 50 Hectres of	100025201006 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	3,498,605.68	20,000,000.00
Rehabilitation of Water Facilities control by the Ministry across the State	100025201007 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		115,000,000.00
Rehabilitation of Mini Dams 1 (one) in each Senatorial Districts of the State	100025201008 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	150,000,000.00	150,000,000.00		60,000,000.00
Rehabilitation/Repairs of three (3) Zonal Irrigation Dams in the State	100025201009 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	74,774,136.99	20,000,000.00
Undertaking Study in Water Resources in the State.	100025201010 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		5,000,000.00
Supervision of Programmes and Projects in the Ministry of Water Resources.	100025201011 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	20542100 - STATE WIDE	7,000,000.00	7,000,000.00	2,799,949.99	4,000,000.00
Purchase of Water Facil. and Equip.(Water Chemicals)	100025201101 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20530200 - BAUCHI				450,000,000.00
Purchase of Water Facil. and Equip in Gubi Treatment Plant(Spares)	100025201102 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20530200 - BAUCHI				300,000,000.00
Construction and Provision of Water Facilites within Bauchi Metropolis	100025201103 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20530200 - BAUCHI				150,000,000.00

Construction and Provision of Water Facilities within Bauchi Metropolis(NUWRSP3)(Counterpart)	100025201104 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00		-
Purchase of Water Facil. and Equip. for Gubi Dam.(NUWRSP3)	100025201105 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00	30,214,423.79	-
Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	100025201106 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20542100 - STATE WIDE	1,000,000,000.00	248,000,000.00		500,000,000.00
Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)	100025201107 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00		-
Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	100025201108 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20530200 - BAUCHI	120,000,000.00	140,000,000.00	130,832,492.38	500,000,000.00
Rehabilitation of Azare and Jama'are Water Supply Scheme	100025201109 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20521200 - KATAGUM	200,000,000.00	100,000,000.00		200,000,000.00
Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)(counterpart)	100025201110 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00		-
Renovation and Repairs of Office Building in Bauchi	100025201111 - Water Resources and Rural Development	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	20530200 - BAUCHI	909,090.91	909,090.91		-
Purchase of two (2) nos Trucks	100025203101 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		100,000,000.00
Purchase of 1 no.Sets of complete fleet of drilling equipment	100025203102 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		200,000,000.00
Construction of 10 nos. of Hand Pump Fitted BoreHoles in each Local Government Across the State	100025203103 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	2,436,700.00	200,000,000.00
Construction of Water Facilities through (UNICEF WASH / LIXIL PROJECT) Facilities (CF-foreign) Across the State	100025203104 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	500,000,000.00	250,000,000.00	380,639,557.98	250,000,000.00
Construction of Water Facilities through (WASH PROJECT) Facilities (CF- Local) Across State.	100025203105 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	150,000,000.00	150,000,000.00		250,000,000.00
Inclusive Basic Service Delivery and Livelihood Empowerment Integrated Programme through (IBSDLEIP) AfDB	100025203106 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		1,500,000,000.00

Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Foreign) Across the State	100025203107 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	-	-	-	250,000,000.00
Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Local) Across the State	100025203108 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	-	-	-	250,000,000.00
Provision of Water Facilities for the Strengthening WASH Service Delivery in One LGA of each Senatorial District of the State	100025203109 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	90,000,000.00	90,000,000.00	1,704,000.00	250,000,000.00
Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN)	100025203110 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	250,000,000.00	162,000,000.00	-	250,000,000.00
Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN Counterpart Funding)	100025203111 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	-	250,000,000.00
Provision of Water Facilities for the Implementation of the State Open Defecation Free(ODF) Roadmap and PPP strategy (Clean Nigeria)	100025203112 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	-	85,000,000.00
Provision of infrastructure for CLTS Training, CWSP, Triggering & follow-up, WASHCOM establishment, and formation of VHP Across the State.	100025203113 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Infrastructure through the Sanitation pool fund on Improvement of the household toilet in communities.	100025203114 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	-	-	-	50,000,000.00
Supervision of State WASH M&E Framework (Strengthening WASH Programme, Coordination, Monitoring, and Evaluation)	100025203115 - Water Resources and Rural Development	025200300100 - RUWASSA	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	-	25,000,000.00
Purchase of landed Property for Housing Infrastructue	060025301001 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of Office Chairs, Tables, and Other Office Equipment	060025301002 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	35,000,000.00	35,000,000.00	-	25,000,000.00
Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Computers	060025301003 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	7,000,000.00	7,000,000.00	-	5,000,000.00
Purchase and Supply of Improved Efficient Cooking Stoves	060025301004 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	10,749,000.00	10,749,000.00	4,200,000.00	10,749,000.00
Construction of a new Office Complex in Bauchi	060025301005 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	16,000,000.00	30,000,000.00

Construction and Re-modling of Governor's Lodge Abuja (including finishing)	060025301006 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	100,000,000.00	190,000,000.00	274,172,237.87	120,000,000.00
Identification & Construction of Waste Disposal Sites across the state	060025301007 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		10,000,000.00
Provision of Waste Recycling plant in the State.	060025301008 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	42,000,000.00	42,000,000.00		15,000,000.00
Provision of Infrastructure Facilities Ecological Fund Across the State	060025301009 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	2,050,000.00	100,000,000.00
Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project (5% Counterpart Funding)	060025301010 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	310,584,906.35	50,000,000.00
Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	060025301011 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	1,000,000,000.00	500,000,000.00	390,590,173.97	500,000,000.00
construction of 1,443 Houses Across the State (including infrastructure)	060025301012 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	377,000,000.00	277,000,000.00	68,600,000.00	250,000,000.00
Provision of Infrastructure within the 1,443 Housing Units across the six(6)Emirates of the State.	060025301013 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		1,000,000,000.00
Construction of 3 Arms Housing Estate at Old Airport GRA Bauchi	060025301014 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	2,400,000,000.00	442,628,222.59	358,879,067.87	500,000,000.00
Rehabilitation and Repairs Office Building in Bauchi	060025301015 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	92,380,000.00	20,000,000.00
Renovation and Furnishing of Bauchi State Lodge at Abuja	060025301016 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	250,000,000.00	250,000,000.00	3,349,585.46	100,000,000.00
Renovation and Expansion of Government House Bauchi	060025301017 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	3,500,000,000.00	3,100,000,000.00	3,293,998,480.39	1,500,000,000.00
Tree Planting Campaign State Wide	060025301018 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	3,159,000.00	15,000,000.00
Nursery rehabilitation/seedlings production	060025301019 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		15,000,000.00
Establishment of Tree Plantations	060025301020 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	2,500,000.00	35,000,000.00

Provision of Infrastructure for Gully Erosion Control Across the State	060025301021 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		100,000,000.00
Advocacy and Construction of Public Toilets Dass, Toro and Alkaleri	060025301022 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		5,000,000.00
Advocacy and Construction of Public Toilets Azare, Jama'are, Gamawa and Zaki	060025301023 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		5,000,000.00
Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	060025301024 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		5,000,000.00
Provision of Infrastructures for Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	060025301025 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		10,000,000.00
Supervision of Programmes and Projects in the Ministry of Housing and Environment	060025301026 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Annual Commemoration and Celebration of Environment Day and Tree Planting Campaigns	060025301027 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	900,000.00	12,000,000.00
Provision of Housing and Infrastructure through National Social Housing Scheme	060025301028 - Housing and Urban Development (General)	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	20542100 - STATE WIDE	2,000,000,000.00	500,000,000.00		200,000,000.00
Purchase of Land for Construction of Waste Disposal Sites	090025601101 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		10,000,000.00
Purchase 2 Numbers of Tipppers	090025601102 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	70,000,000.00	70,000,000.00		70,000,000.00
Purchase 1 No. of Clinical Waste Van	090025601103 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	24,000,000.00	24,000,000.00		20,000,000.00
Purchase 1 No. of Septic Tank	090025601104 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		20,000,000.00
Purchase of Mowing and slashing machinaries	090025601105 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	12,000,000.00	12,000,000.00		6,000,000.00
Purchase of Motorized Sprayer and Mix Blower.	090025601106 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		5,000,000.00
Purchase of Power Generating Set Basepa Hqtrs.	090025601107 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	480,000.00	1,500,000.00
Purchase of 2 nos. of Laptops Computers	090025601108 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	1,500,000.00	1,500,000.00	130,000.00	1,000,000.00

Purchase of 2 nos. Computer Printers	090025601109 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	500,000.00	500,000.00	70,000.00	500,000.00
Purchase of 20 nos. Personal Protection Equipment (PPE)	090025601110 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-	-	1,000,000.00
Computer Software Acquisition	090025601111 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-	-	2,000,000.00
Purchase of Photocopying Machine	090025601112 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	750,000.00	750,000.00	-	750,000.00
Provision of Efficient Cooking Stoves to Fight Desertification Across the State.	090025601113 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	12,000,000.00	12,000,000.00	-	1,000,000.00
Construction/Provision of Recreational Facilities	090025601114 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	-	6,000,000.00
Const. of Waste Collection Center in some Designated Areas.	090025601115 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-	-	15,000,000.00
Construction of Public Toilets	090025601116 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	18,000,000.00	18,000,000.00	50,000.00	30,000,000.00
Provision of Waste Management Facilities at New Government House	090025601118 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	4,399,555.00	3,000,000.00
Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	090025601119 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-	-	6,000,000.00
Planting of Trees for Bauchi Green Project (BGP)	090025601110 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-	-	20,000,000.00
Provision of Infrastructures for Flood & Erosion Control Projects in some Key Selected Area	090025601111 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	12,000,000.00	12,000,000.00	72,000.00	50,000,000.00
Provision of Infrastructures for Pre-Disaster Management Activities (Contingency)	090025601112 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	19,262,466.87	5,000,000.00
Desilting and Evacuation of Waste Product in Water Ways across the State.	090025601113 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	131,375,178.62	40,000,000.00
Provision of Infrastructures for improvement of Biodiversity Conservation	090025601114 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-	-	20,000,000.00
Provision of Infrastructure for Prevention and Control of Industrial Pollution	090025601115 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-	-	100,000,000.00
Construction of Waste - to - Wealth Collection Centre	090025601118 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	19,262,466.87	15,000,000.00



Provision of Infrastructure for Environmental Sanitation Across the State	090025601119 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	24,000,000.00	24,000,000.00		103,200,000.00
Provision of Infrastructure for Waste Management (Sewage Charges)	090025601120 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		108,000,000.00
Provision of Infrastructure for Water Pollution Prevention & Control	090025601121 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	18,000,000.00	18,000,000.00		3,000,000.00
Undertaking Study on the Waste Management and Environmental Activities in the State.	090025601122 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-		15,000,000.00
Construction of Sanitary Land Filling Site	090025601123 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-		20,000,000.00
Construction of Incinerator Across the State.	090025601124 - Environmental Improvement (General)	025300200100 - BASEPA	20542100 - STATE WIDE	-	-		10,000,000.00
Purchase of Land for Grazing Reserve	090026001101 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	194,400.00	25,000,000.00
Compensation and Acquisition of Lands for Schools and Public facilities	090026001102 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	100,000,000.00	50,000,000.00	13,215,280.00	25,000,000.00
Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	090026001103 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	100,000,000.00	50,000,000.00		50,000,000.00
Provisions of Sites and Services for 2 districts (Counterpart Funding for PPP)	090026001104 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	100,000,000.00	50,000,000.00		25,000,000.00
Provision of Infrastructures for Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningi, Misau, Tilde/Narabi	090026001119 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		50,000,000.00
Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	090026001105 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	100,000,000.00	50,000,000.00		10,000,000.00
Land Compensation for Urban Motor Parks and District markets	090026001106 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	100,000,000.00	50,000,000.00		70,000,000.00
Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	090026001107 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,000,000.00
Land Compensation for Federal projects	090026001108 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	150,000,000.00	50,000,000.00		100,000,000.00
Purchase and Supply of Office Tables, Chairs, and other Equipment.	090026001109 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		5,000,000.00
Purchase of 5 nos. of Computer Printers	090026001111 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		2,500,000.00

Purchase of Survey Equipments and Facilities	090026001112 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	60,000,000.00	60,000,000.00		20,000,000.00
Provision of Infrastructures for the BAGIS Upgrade (Counterpart funding for PPP)	090026001120 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		200,000,000.00
Provision of Infrastructures for the Mapping DLI-5 (SF-TAS)	090026001121 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		75,000,000.00
Provisions of Infrastructures for Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	090026001122 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		10,000,000.00
Redefining and Demarcation of all Boundaries of Forest Reserve within the State.	090026001123 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		15,000,000.00
Rehabilitation and Repairs of Office Buildings	090026001117 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		10,000,000.00
Supervision of Programmes and Projects for the Ministry of Lands and Survey.	090026001118 - Environmental Improvement (General)	026000100100 - MINISTRY OF LANDS AND SURVEY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of 2 nos. of motor cycles	130018011001 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	150,000,000.00	150,000,000.00		700,000.00
Purchase of motor 7 nos. of Vehicles	130018011002 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	22,000,000.00	22,000,000.00		100,000,000.00
Purchase of 1 no. van	130018011003 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	21,500,000.00	21,500,000.00		-
Purchase of 1 no. Hilux Van	130018011004 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		22,200,000.00
Purchase of 1 no. Buses	130018011005 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		21,500,000.00
Purchase of Office Tables, Chairs, and Other Office Equipments	130018011006 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	1,500,000.00	1,500,000.00	35,000.00	30,000,000.00
Purchase of 3 nos. of Laptops Computers	130018011007 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	1,500,000.00	1,500,000.00	133,000.00	5,000,000.00
Purchase of 2 nos. of Computer Printers	130018011008 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		1,800,000.00
Purchase of 2 nos. photocopying Machines	130018011009 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	4,000,000.00	4,000,000.00		1,500,000.00
Purchase of 3 nos. shredding Machines	130018011010 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		500,000.00

Purchase of 2 nos. Scanners	130018011011 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	500,000.00
Purchase of power generating set (60 KVA)	130018011012 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	350,000.00	350,000.00	10,000,000.00
Provision of Recreational and Sporting Facilities at Bauchi Office	130018011013 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	2,000,000.00
Construction of Borehole for Water Supply at the Bauchi Office	130018011014 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	500,000.00	500,000.00	3,000,000.00
Construction and Establishment of Judicial Library at Bauchi's Office	130018011015 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	500,000.00	500,000.00	10,000,000.00
Provision of Infrastructure at the Judicial Service Office	130018011016 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	40,000,000.00
Construction of ICT Infrastructure to Facilitate the use of Internet Facilities	130018011017 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	40,000,000.00
Renovation and Repairs of Residential Building at Bauchi	130018011018 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	2,000,000.00
Renovation and Repairs of Judicial Service Office Building in Bauchi	130018011019 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	40,000,000.00
Supervision of Judicial Programmes and Projects	130018011020 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	11,000,000.00
Renovation and Repairs of Judicial Service Office Building in Bauchi	130018011021 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	20542100 - STATE WIDE	-	-	3,000,000.00
Purchase of 2 nos. of Salon Motor Vehicles to High Court Judges	130018051001 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	30,000,000.00
Purchase of 2 nos. of Motor Vehicles to DCRs & Directors	130018051002 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	30,000,000.00
Purchase of 1 no. Hilux	130018051003 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 1. Buses	130018051004 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 7 nos. of Salon Vehicles to Magistrates	130018051005 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	70,000,000.00
Purchase of 10 nos. of Laptop Computers and 5 Desktop Computers	130018051006 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	15,000,000.00

Purchase of 10 nos. Computers Printers	130018051007 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		10,000,000.00
Purchase of Offices Chairs	130018051008 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		30,000,000.00
Purchase of Offices Tables	130018051009 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		30,000,000.00
Purchase of Office File Cabinet TV etc	130018051010 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		30,000,000.00
Purch. of 10 nos. Photocopy Machines	130018051011 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		20,000,000.00
Purchase of 5 nos. Generating Set for New Judges	130018051012 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		-
Purchase of recreational facilities at Headquarters Bauchi	130018051013 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	13,000,000.00	13,000,000.00		-
Construction of High Courts Across the State	130018051014 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	35,000,000.00	35,000,000.00		40,000,000.00
Construction of Magistrate Courts Across the State.	130018051015 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	12,938,314.70	13,000,000.00
Construction of Magistrates Residential Quarters Across the State	130018051016 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		35,000,000.00
Construction of Court Building at Giade	130018051017 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE				100,000,000.00
Construction of Court Building Shira	130018051018 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE				50,000,000.00
Const/. of Boreholes at the Resident of Judges & Water Facilities at HQTRS.	130018051019 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		-
Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residents.	130018051020 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	8,653,828.50	-
Provision of Infrastructure at the Judiciary Headquarters	130018051021 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		15,000,000.00
Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	130018051022 - Reform of Government and Governance (General)	031805100100 - THE JUDICIARY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	29,601,289.60	50,000,000.00
Purchase of 5 nos. of Desktop Computers	130018053001 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	1,500,000.00	1,500,000.00		1,500,000.00

Purchase of 3 nos. Photocopying Machines and 3 nos. of Printers	130018053002 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	2,800,000.00	2,800,000.00	200,000.00	2,800,000.00
Purchase of 260KVA Generatosr for CR, DCR, and Kadis in Bauchi LGA	130018053003 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		30,000,000.00
Purchase of 10 nos. of Vehicles for Khadis/CR/DCR	130018053004 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	500,000,000.00	500,000,000.00	10,911,764.62	105,000,000.00
Purchase of 1 nos. Hillox Vehicles	130018053005 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	53,000,000.00	53,000,000.00		30,000,000.00
Purchase of Office Tables, Chairs, and Other Office Equipments	130018053006 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		15,000,000.00
Constr. of Sharia Court of Appeal Complex in Bauchi LGA	130018053007 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		200,000,000.00
Constr. Of Boreholes and water Facilities at SCA	130018053008 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		10,000,000.00
Constr. Of Sharia Court Toro, TORO LGA.	130018053009 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	-	-		30,000,000.00
REHAB./Repairs Of Upper Shariah Court T/Balewa	130018053010 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	-	-		15,000,000.00
Construction of Upper Shariah Court Angwan Jaki Bauchi, Bauchi LGA	130018053011 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		53,000,000.00
Construction of Two (2) Shariah Courts in Giade	130018053012 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	42,000,000.00	42,000,000.00		50,000,000.00
Construction of Lower Shariah Court Beli. Shira LGA	130018053013 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		40,000,000.00
Construction of Upper Shariah Court Warji. Warji LGA	130018053014 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		40,000,000.00
Construction of Lower Shariah Court Gadau, Itas Gadau LGA	130018053015 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		40,000,000.00
Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	130018053016 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		42,000,000.00
Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	130018053017 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		15,000,000.00
Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	130018053018 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	1,700,000.00	1,700,000.00		30,000,000.00

Rehab./Repairs of Lower Sharia Court Nasarawa, KTG LGA	130018053019 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	150,000,000.00	50,000,000.00		15,000,000.00
Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	130018053020 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	100,000.00	15,000,000.00
Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	130018053021 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		30,000,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	130018053022 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		1,700,000.00
Purchase of Office Tables, Chairs, and Other Office Equipments	130026001001 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	20530200 - BAUCHI	15,000,000.00	15,000,000.00		27,500,000.00
Purchase of 5 nos. Laptop Computers and 5 nos. of Desktop Computers	130026001002 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	20530200 - BAUCHI	5,000,000.00	5,000,000.00		12,000,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	130026001003 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	20530200 - BAUCHI	7,000,000.00	7,000,000.00		11,750,000.00
Construction of Office Building at Azare	130026001004 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	20530200 - BAUCHI	8,000,000.00	8,000,000.00		8,000,000.00
Purchase and Acquisition of Land/Compensation (for parks/markets)	060045821001 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	47,000,000.00	47,000,000.00		15,000,000.00
Purchase of 2nos. Trucks	060045821002 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	80,000,000.00	80,000,000.00		80,000,000.00
Purchase of Power Generating Sets at Bauchi Office	060045821003 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	25,000,000.00	25,000,000.00		19,000,000.00
Purchase of Survey Equipment	060045821004 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	2,000,000.00	12,000,000.00		8,000,000.00
Construction of Office Building in Bauchi	060045821005 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	10,000,000.00	10,000,000.00		25,000,000.00
Construction of Design Studio at the Headquarters and in Other Urban Centres of Bauchi State	060045821006 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		18,000,000.00
Construction of Sani Abacha Road in Azare	060045821007 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20521200 - KATAGUM	150,000,000.00	150,000,000.00	86,191,205.97	294,144,591.75
Construction of Some Selected Roads in Misau	060045821009 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20511400 - MISAU	50,000,000.00	50,000,000.00		119,962,276.85
Rehabilitation of CBN Roundabout and Railway Roundabout in Bauchi	060045821010 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	183,069,747.43	183,069,747.43		120,425,523.72

Construction of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	060045821011 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20521200 - KATAGUM	1,298,224,177.10	1,223,975,509.93		1,050,811,718.10
Construction / Rehabilitation of Some Selected Roads in Bauchi (ATBHE, Ibrahim Bako Estate, ATAP, ATBU Gubi)	060045821012 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	613,946,393.68	473,946,393.68		613,946,393.68
Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Zaranda - Miri Road	060045821013 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	1,446,317,560.78	1,246,317,560.78		403,791,490.41
Marking and Road Furniture	060045821014 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20542100 - STATE WIDE	150,000,000.00	150,000,000.00		40,000,000.00
Construction of Gombe - Maiduguri Roads Bypass, Yakubun Bauchi Quarters Road and Sultan Abubakar (Muda Lawal Market) Road in Bauchi Metropolis	060045821015 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	298,000,000.00	298,000,000.00		-
Construction of Hospital Road, Tafawa Balewa Road and Roundabout at First Bank Junction in Azare (Retention)	060045821016 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20521200 - KATAGUM	54,954,701.05	54,954,701.05		136,281,133.41
Construction of Sabon Kaura - Jos Road and Sabon Kaura - Tambari Estate Road in Bauchi Metropolis	060045821017 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	5,442,782.99	55,442,782.99	51,606,219.95	5,442,782.99
Construction of Bununu Township Roads (Retention)	060045821018 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20531700 - T/BALEWA	3,916,352.05	3,916,352.05		36,663,725.48
Construction of Disina Township Road and Flood Control Drainages	060045821019 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20521600 - SHIRA	76,992,132.84	326,992,132.84	347,692,352.49	119,615,149.69
Bauchi Urban Renewal Project: Construction/Dualization/ Rehabilitation of Sir Abubakar Tafawa Balewa International Airport (SATBIA) Road, Maiduguri Road, Sam Njoma, Road, Adamu Jumba Road, Yakubu Wanka Road, Jaja Road, Bata-Nufawa-Anguwan Jaki Road, Sarkin Kasuwa Road, Shagari Road and Karofin Madaki Road all in Bauchi Metropolis; Gubi - Siyi Road etc	060045821020 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	18,874,197.92	18,874,197.92	2,048,791,542.53	6,695,973,071.55
Construction of Gwangwangwan-Bakaro-Kofar Dumi Road and Mallam Goje - Bakin Kura - Muda Lawal (Urban Market) Road in Bauchi Metropolis (Retention)	060045821021 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	7,643,301,395.49	4,250,301,395.49		18,874,197.92
Rehabilitation of 1.5km Emir's Palace - Marshal Road - CLIS Junction in Misau	060045821022 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20511400 - MISAU	750,000,000.00	880,000,000.00		375,852,382.36

Construction of Masallacin Balantu (Zungur Off Isa Yuguda Guest House) Road	060045821023 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	750,000,000.00	433,000,000.00		100,000,000.00
Construction of Sam Njoma - Fati Mu'azu Link - Gongola Road	060045821024 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20530200 - BAUCHI	50,000,000.00	50,000,000.00		448,000,000.00
Construction and Provision of Road Infrastructure Within Bauchi Metropolis and Other Urban Centres of the State	060045821025 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20542100 - STATE WIDE	200,000,000.00	200,000,000.00	2,306,681,480.90	200,000,000.00
Construction and Provision of Traffic and Streetlights Infrastructure in Urban Centres of the State	060045821026 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20542100 - STATE WIDE	500,000,000.00	500,000,000.00	28,610,800.00	150,000,000.00
Construction of Motor Parks and Markets Across the State	060045821027 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	108,997,190.91	20,000,000.00
Construction and Provision of Infrastructure for The Control of Erosion and Flood in Urban Centres of The State	060045821028 - Housing and Urban Development (General)	045802100100 - STATE DEVELOPMENT BOARD	20542100 - STATE WIDE	448,000,000.00	448,000,000.00	42,175,274.81	150,000,000.00
Procurement of 1 Metric Tonne of fertilizer and Agrochemicals for Women in Farming	070051401101 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		40,000,000.00
Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	070051401102 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	20542100 - STATE WIDE	38,695,857.00	38,695,857.00		70,000,000.00
Provision of Kitchen and Cooking to Support Food and Nutrition preparation of local foods (RUTF)	070051401103 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	20542100 - STATE WIDE	-	-		125,000,000.00
Provision of Health Care Facilities and Creating Maternal and Neo-Natal Health Awareness	070051401104 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	20542100 - STATE WIDE	-	-		100,000,000.00
Provision of Water and hygiene sanitation Equipment and Materials to Women.	070051401105 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	20542100 - STATE WIDE	-	-		70,000,000.00
Provision of Assorted Books and Learning Materials for Girl Child Education	070051401106 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	20542100 - STATE WIDE	-	-		105,000,000.00
Provision of Instructional materials for Secondary Schools Across the State	050151701106 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	50,780,000.00	50,000,000.00	547,000.00	50,000,000.00



Purchase of technical Laboratory equipmentfor secondary schools	050151701107 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	100,000,000.00	50,780,000.00		30,000,000.00
Purchase of recreational facilities at Headquarters Bauchi	050151701108 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		3,000,000.00
Provision of Solar Power Street Lights in 10 nos. Boarding Schools	050151701109 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	115,000.00	60,000,000.00
Construction / Provision of Water Facilities in secondary schools	050151701110 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		5,000,000.00
Construction of 8 nos. of Classrooms Block at New GSS Bauchi	050151701111 - Education General	051700100100 - MINISTRY OF EDUCATION	20530200 - BAUCHI	25,000,000.00	25,000,000.00	4,263,940.00	100,000,000.00
Construction of 6 nos of Classrooms Blocks at GDSS Ganye	050151701112 - Education General	051700100100 - MINISTRY OF EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00		60,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Gololo	050151701113 - Education General	051700100100 - MINISTRY OF EDUCATION	20521200 - KATAGUM	53,000,000.00	53,000,000.00		40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Birshin Fulani	050151701114 - Education General	051700100100 - MINISTRY OF EDUCATION	20530200 - BAUCHI	200,000,000.00	100,000,000.00		40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Matsango	050151701115 - Education General	051700100100 - MINISTRY OF EDUCATION	20530200 - BAUCHI	50,000,000.00	50,000,000.00		40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Isawa	050151701116 - Education General	051700100100 - MINISTRY OF EDUCATION	20521600 - SHIRA	50,000,000.00	50,000,000.00		40,000,000.00
Construction of 4 nos of Classrooms Blocks at GGDSS Chinade	050151701117 - Education General	051700100100 - MINISTRY OF EDUCATION	20521200 - KATAGUM	50,000,000.00	50,000,000.00		40,000,000.00
Construction of 4 nos of Classrooms Blocks at GCDSS T/Fulani	050151701118 - Education General	051700100100 - MINISTRY OF EDUCATION	20531800 - TORO	50,000,000.00	50,000,000.00		40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Akuyam	050151701119 - Education General	051700100100 - MINISTRY OF EDUCATION	20510400 - DAMBAM	50,000,000.00	50,000,000.00		40,000,000.00

Construction of 4 nos of Classrooms Blocks at GDSS Darazo	050151701120 - Education General	051700100100 - MINISTRY OF EDUCATION	20510500 - DARAZO	50,000,000.00	50,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Lukshi	050151701121 - Education General	051700100100 - MINISTRY OF EDUCATION	20530600 - DASS	50,000,000.00	50,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Zwall	050151701122 - Education General	051700100100 - MINISTRY OF EDUCATION	20530600 - DASS	50,000,000.00	50,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Baima	050151701123 - Education General	051700100100 - MINISTRY OF EDUCATION	20511500 - NINGI	50,000,000.00	50,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Kafin Madaki	050151701124 - Education General	051700100100 - MINISTRY OF EDUCATION	20510800 - GANJUWA	50,000,000.00	50,000,000.00	40,000,000.00
Construction of 4 nos of Classrooms Blocks at GDSS Badara	050151701125 - Education General	051700100100 - MINISTRY OF EDUCATION	20531300 - KIRFI	50,000,000.00	50,000,000.00	40,000,000.00
Construction of 3 nos of Classrooms Blocks at GSS Madara	050151701126 - Education General	051700100100 - MINISTRY OF EDUCATION	20521200 - KATAGUM	50,000,000.00	50,000,000.00	30,000,000.00
Construction of 3 nos of Classrooms Blocks at GDSS Yana	050151701127 - Education General	051700100100 - MINISTRY OF EDUCATION	20521600 - SHIRA	50,000,000.00	50,000,000.00	30,000,000.00
Construction of 3 nos of Classrooms Blocks at GSS Ningi	050151701128 - Education General	051700100100 - MINISTRY OF EDUCATION	20511500 - NINGI	50,000,000.00	50,000,000.00	30,000,000.00
Construction of 3 nos of Classrooms Blocks at GDSS Boi	050151701129 - Education General	051700100100 - MINISTRY OF EDUCATION	20530300 - BOGORO	50,000,000.00	50,000,000.00	30,000,000.00
Construction of 3 nos of Classrooms Blocks at GDSS Jalam	050151701130 - Education General	051700100100 - MINISTRY OF EDUCATION	20510400 - DAMBAM	40,000,000.00	40,000,000.00	30,000,000.00
Construction of 10 nos of Classrooms Blocks at GDSS Dewu	050151701131 - Education General	051700100100 - MINISTRY OF EDUCATION	20531300 - KIRFI	40,000,000.00	40,000,000.00	100,000,000.00
Provision of infrastructure & facilities for the improvement of teaching and learning in secondary schools (UNICEF)	050151701132 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	40,000,000.00

Provision for Mass Computer literacy program	050151701133 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		50,000,000.00
Mass Computer Literacy Project (Consultancy)	050151701134 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		30,000,000.00
Education Management Information System (EMIS)	050151701135 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		75,000,000.00
Rehabilitation of 40 nos of Blown-Off Secondary Schools Across the State.	050151701136 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	150,000,000.00	50,000,000.00	4,079,148.24	200,000,000.00
Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GHUKUC Bauchi	050151701137 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	8,327,343.06	125,000,000.00
Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GSS Darazo	050151701138 - Education General	051700100100 - MINISTRY OF EDUCATION	20510500 - DARAZO	100,000,000.00	100,000,000.00		125,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block GAC Jama'are	050151701139 - Education General	051700100100 - MINISTRY OF EDUCATION	20521100 - JAMA'ARE	30,000,000.00	30,000,000.00		50,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Blockn GDSS Kofar Idi	050151701140 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	150,000,000.00	75,000,000.00		50,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Udubo	050151701141 - Education General	051700100100 - MINISTRY OF EDUCATION	20510400 - DAMBAM	125,000,000.00	50,000,000.00		50,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Itas	050151701142 - Education General	051700100100 - MINISTRY OF EDUCATION	20521000 - ITAS GADAU	70,000,000.00	70,000,000.00		50,000,000.00
Renovation of 15 nos. of Classrooms and the Administration Block at GSS Duguri	050151701143 - Education General	051700100100 - MINISTRY OF EDUCATION	20530100 - ALKALERI	70,000,000.00	70,000,000.00		100,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block GCDSS Ibrahim Bako	050151701144 - Education General	051700100100 - MINISTRY OF EDUCATION	20530200 - BAUCHI	70,000,000.00	70,000,000.00		50,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Blockat GCDSS Bakari Dukku	050151701145 - Education General	051700100100 - MINISTRY OF EDUCATION	20530200 - BAUCHI	70,000,000.00	70,000,000.00		50,000,000.00

Renovation of 10 nos. of Classrooms and the Administration Block at GSS Dagauda	050151701146 - Education General	051700100100 - MINISTRY OF EDUCATION	20510400 - DAMBAM	70,000,000.00	70,000,000.00		50,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GGC Azare	050151701147 - Education General	051700100100 - MINISTRY OF EDUCATION	20521200 - KATAGUM	70,000,000.00	70,000,000.00		50,000,000.00
Renovation and Repairs of Office Building at the Ministry of Education Headquarters	050151701148 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	70,000,000.00	70,000,000.00		50,000,000.00
Rehabilitation of 10 nos of Staff Quarters Across the State.	050151701149 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	70,000,000.00	70,000,000.00		50,000,000.00
Mintoring, Supervision and Evaluation of Secondary Schools Projects under Construction and Renovations Across the State	050151701150 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	5,873,000.00	10,000,000.00
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Katagum	050151701151 - Education General	051700100100 - MINISTRY OF EDUCATION	20522000 - ZAKI	50,000,000.00	50,000,000.00	10,000,000.00	50,000,000.00
Support in Provision of Infrastructure for the LEARN PROJECT	050151701151 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		45,000,000.00
Provision of Infrastructureal Facilities for the Take-Off of College of Technical Dass	050151701151 - Education General	051700100100 - MINISTRY OF EDUCATION	20542100 - STATE WIDE	60,000,000.00	60,000,000.00		50,000,000.00
Procurement of 2 unit 4x4 Motor Vehicles	050151701101 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	27,000,000.00	27,000,000.00		49,420,000.00
Procurement of 10 No. computer printers for SUBEB office	050151701102 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	720,000.00	720,000.00		4,830,000.00
procurement 15 No. Desktop Computers & Accessories for SUBEB office	050151701103 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	725,000.00	725,000.00		2,500,000.00
Purchase of Hostel materials ( Tsangaya )	050151701104 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	11,000,000.00	11,000,000.00		10,000,000.00
purchase of 1 No. Split Airconditioners ( panasonic ) with accessories	050151701105 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	350,000.00	350,000.00		560,000.00

Purchase of Classroom Furniture for Schools Across the State.	050151701106 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	350,000,000.00	350,000,000.00		200,000,000.00
Provision of Water Facilities at LGA Primary Schools Across the State.	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	99,703,248.26	99,703,248.26		120,000,000.00
Provision of Text books and teaching aids at Public Schools Across the State.	050151701108 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	1,100,000,000.00	1,100,000,000.00	500,000,000.00	1,000,000,000.00
Provision of sport facilities in some public schools	050151701109 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	120,000,000.00	120,000,000.00		110,000,000.00
Provision of Basic Education Infrastructures Projects in primary shools	050151701110 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	1,503,441,599.24	1,503,441,599.24	1,304,947,972.85	1,203,222,174.00
EGR L2R (Provisions of Relevant Infrastructure to Strengthen Basic Education	050151701111 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	110,000,000.00	110,000,000.00		110,000,000.00
L2R (USAID)Provision of Educational Infrastructure and Learning Facilities	050151701113 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE				110,000,000.00
UNICEF (GESI/NLP) (Provisions of Relevant Infrastructure to Strengthen Basic Education	050151701104 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		205,562,713.00
UNESCO (SMLA) (Provisions of Relevant Infrastructure to Strengthen Basic Education	050151701105 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		100,000,000.00
BESDA Project (Provision of Educational Infrastructures and Facilities Across the State)	050151701106 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	5,600,340,000.00	1,053,320,000.00	2,458,307,068.83	3,000,000,000.00
TPD/SPECIAL NEED EDUCATION through the Provisions of Relevant Educational Infrastructure to Strengthen Basic Education	050151701107 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	150,000,000.00	150,000,000.00		250,000,000.00
Construction/provision of Agricultural facilities	050151701108 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	70,000,000.00	70,000,000.00		80,000,000.00
Renovation and Repairs of Guest House SUBEB Headquarters	050151701109 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	55,000,000.00	55,000,000.00		57,000,000.00

Renovations and Repairs of Public Schools Across the State.	050151701110 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	300,000,000.00	300,000,000.00		100,000,000.00
Renovation and Repairs of Offices @ SUBEB Headquarters	050151701111 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	54,000,000.00	54,000,000.00		72,000,000.00
Monitoring, Supervision and Evaluation of Schools Projects under Construction and Renovation in SUBEB for Quality Assurance	050151701112 - Education General	051700300100 - STATE UNIVERSAL BASIC EDUCATION	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		75,000,000.00
Provision of 5 No. Computers for the State Libraray Boad	050151701101 - Education General	051700800100 - STATE LIBRARY BOARD	20530200 - BAUCHI	35,000,000.00	35,000,000.00		10,000,000.00
Provision of 3 No. Photocoying Machine	050151701102 - Education General	051700800100 - STATE LIBRARY BOARD	20530200 - BAUCHI	10,000,000.00	10,000,000.00		1,000,000.00
Provision of assorted and professional text Books	050151701103 - Education General	051700800100 - STATE LIBRARY BOARD	20530200 - BAUCHI	3,000,000.00	3,000,000.00		5,000,000.00
Construction of ICT Infrastructures at the State Library Headquarters	050151701104 - Education General	051700800100 - STATE LIBRARY BOARD	20530200 - BAUCHI	35,000,000.00	35,000,000.00	3,400,000.00	2,000,000.00
Renovation and Repairs of State Library Building	050151701105 - Education General	051700800100 - STATE LIBRARY BOARD	20530200 - BAUCHI	1,000,000.00	1,000,000.00		34,000,000.00
Construction of E-Library at State Library Complex	050151701105 - Education General	051700800100 - STATE LIBRARY BOARD	20530200 - BAUCHI	-	-		6,000,000.00
Purchase 10 nos. Motor Cycles to Nomadic Teachers for Supervision	050217011001 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		12,500,000.00
purchase of 2 units desktop Computers	050217011002 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		1,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment	050217011003 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		1,000,000.00
Provision of Classroom Furnitures for Nomadic Schools in Across the State	050217011004 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		10,000,000.00

Provision of instructional materials for nomadic schools across the state	050217011005 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		6,800,000.00
Provision of sporting and Games Facilities and equipment for nomadic schools.	050217011006 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	500,000.00	500,000.00		500,000.00
Construction of Classrooms for Nomadic Schools Across the State	050217011007 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	21,000,000.00	21,000,000.00		30,000,000.00
Renovation of Office Building at Nomadic Education Agency Bauchi	050217011008 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	13,360,000.00	13,360,000.00		3,000,000.00
Renovation of classrooms for Nomadic Schools Across the State	050217011009 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		8,708,626.90
Supervision of Nomadic Schools Projects under Construction and Renovation	050217011010 - Girl-Child Education	051701100100 - AGENCY FOR NOMADIC EDUCATION	20542100 - STATE WIDE	11,644,577.00	11,644,577.00	3,304,150.00	11,644,577.00
Provision of Solar Powered Electricity at ATAP Bauchi	050151701118 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	-	-		50,000,000.00
Provision of street Light in the Campus	050151701105 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	5,000,000.00	5,000,000.00		5,000,000.00
provision of additional Boreholds in the Campus	050151701106 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	5,000,000.00	5,000,000.00		5,000,000.00
Provision of additional Classes in the Campus	050151701107 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	50,000,000.00	50,000,000.00		50,000,000.00
Repairs of Roads and Drainages in the Campus	050151701108 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	30,000,000.00	30,000,000.00		30,000,000.00
Provision of Educational Facilities and other Equipment for Teaching and Learning	050151701109 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	400,000,000.00	400,000,000.00		398,439,401.10
Polytechnics Boundary, expansion	050151701110 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	30,000,000.00	30,000,000.00		30,000,000.00

Renovation and Repairs of Lecture Hall	050151701111 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	5,000,000.00	5,000,000.00	5,000,000.00
Renovation and Repairs of Drainages	050151701112 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	10,000,000.00	10,000,000.00	10,000,000.00
Funds for the undertaking of Educational Research and Study	050151701113 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	40,000,000.00	40,000,000.00	40,000,000.00
Development of Academic Research Manuscript	050151701114 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	5,000,000.00	5,000,000.00	5,000,000.00
Research for Publications of Journals and Articles	050151701115 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	5,000,000.00	5,000,000.00	5,000,000.00
Provision of Equipment and Materials for Academic Staff Training and Development at ATAP Bauchi	050151701116 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	100,000,000.00	100,000,000.00	50,000,000.00
Provision and Supply of Equipment and Material Academic Staff Conferences at ATAP Bauchi	050151701117 - Education General	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	20530200 - BAUCHI	17,000,000.00	17,000,000.00	17,000,000.00
Procurement of 2 no. Motor Vehicle Main Campus, Gadau	050217021001 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	40,000,000.00
Maiden Convocation Main Campus, Gadau	050217021002 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	50,000,000.00
Purchase of computers at Main Campus Gadau	050217021003 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	-
Purchase of fire fighting equipment Main Campus, Gadau	050217021004 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	-
Provision of assorted text Books Main Campus, Gadau	050217021005 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	12,500,000.00	12,500,000.00	7,000,000.00
Accreditation Preparation/equipments Main Campus, Gadau	050217021006 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	15,250,000.00



Purchase of security equipment Main Campus, Gadau	050217021007 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	-
Construction of Lecture Halls at Main Campus, Gadau	050217021008 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	-
Construction of Hostels at Bauchi Campus	050217021009 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	75,000,000.00
Provision of Water at Main Campus, Gadau	050217021010 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	-
Construction of Road Network within the campuses	050217021011 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	75,000,000.00
Provision of Educational Infrastructure through TETFund Projects	050217021012 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	450,000,000.00	450,000,000.00	400,000,000.00
Planting of Trees and Landscaping for environmental conservation of Main Campus, Gadau	050217021013 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	-
Planting of Trees and Landscaping for environmental and conservation Bauchi Campus	050217021014 - Girl-Child Education	051702100100 - STATE UNIVERSITY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	-
Provision and Supply of Office Tables, Chairs, and other Equipment	050151701101 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	4,000,000.00
Purchase of 2 nos. of Desktop Computers	050151701102 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	20542100 - STATE WIDE	1,200,000.00	1,200,000.00	1,000,000.00
Purchase of 3 nos. of Computers Printers	050151701103 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	20542100 - STATE WIDE	350,000.00	350,000.00	400,000.00
Provision of 1 no. of Photocopying Machine	050151701116 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	20542100 - STATE WIDE	500,000.00	500,000.00	350,000.00
Purchase of 160 KVA Maikano Generating Set	050151701103 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	20542100 - STATE WIDE	350,000.00	350,000.00	400,000.00

Renovation and Repairs Office Building at Teachers Service Commission	050151701116 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	20542100 - STATE WIDE	12,500,000.00	12,500,000.00		11,000,000.00
Acquisition of Computer Application Software	050151701103 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	20542100 - STATE WIDE	7,000,000.00	7,000,000.00		6,500,000.00
Suppervision of Construction and Renovation of Projects at Teachers Service Commission	050151701116 - Education General	051705400100 - TEACHERS' SERVICE COMMISSION	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	2,498,000.00	2,000,000.00
Provision of office furniture & Fittings	050217056001 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	1,500,000.00	1,500,000.00	1,133,000.00	3,000,000.00
Provision of 5 No. Laptop Computer	050217056002 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,200,000.00
Provision of 5 no. Computer Printers with scanners	050217056003 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	250,000.00	250,000.00		1,000,000.00
Provision of 1 no. Photocopier Machine	050217056004 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	150,000.00	150,000.00		250,000.00
Provision of 4 nos. shredding Machine	050217056005 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	1,000,000.00	1,000,000.00		150,000.00
Provision of 2 nos. scanner Machines	050217056006 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	200,000.00	200,000.00		250,000.00
Purchase of Yamaha Generating Set.	050217056007 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	3,000,000.00	3,000,000.00		500,000.00
Procurement of fire extinguishers and other Fighting Equipment	050217056008 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	-	-		100,000.00
Provision of Security gadgets at State Scholarship Office	050217056009 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	-	-		200,000.00
Acquisition of Computer Software Application	050217056010 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	-	-		4,040,040.00

Suppervision of Construction and Renovation of Projects at Scholarship Board.	050217056011 - Girl-Child Education	051705600100 - STATE SCHOLARSHIP BOARD	20530200 - BAUCHI	-	-	-	2,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Management Board	050217065001 - Girl-Child Education	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	-	18,000,000.00
Procurement of Instructional Materials for 10 nos. of Schools under Special Schools Management Board	050217065002 - Girl-Child Education	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	1,601,749.73	10,000,000.00
Purchase of Sporting and Games Equipment 10 nos. of Schools Under Special Schools Management Board	050217065003 - Girl-Child Education	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	20542100 - STATE WIDE	-	-	-	1,000,000.00
Renovation of Office at Special Schools Management Board	050217065004 - Girl-Child Education	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	20542100 - STATE WIDE	72,000,000.00	72,000,000.00	-	50,000,000.00
Construction of Classrooms at Special Schools Management Board	050217065005 - Girl-Child Education	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	20542100 - STATE WIDE	17,000,000.00	17,000,000.00	-	-
Procurement of Fire Fighting Equipment	050217065006 - Girl-Child Education	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	-	-
Renovation and Repairs of Special Schools Across the State	050217065007 - Girl-Child Education	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	20542100 - STATE WIDE	24,000,000.00	24,000,000.00	-	30,000,000.00
Suppervision of Schools Projects under Construction and Renovation at Special Schools Management Board for quality assurance	050217065008 - Girl-Child Education	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	3,680,625.00	10,000,000.00
Construction of Road Networks within Aminu Saleh College of Education Azare.	050151701102 - Education General	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	20521200 - KATAGUM	300,000,000.00	300,000,000.00	-	50,000,000.00
Provision of Educational Infrastructure through TETfund Projects	050151701103 - Education General	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	20521200 - KATAGUM	200,000,000.00	200,000,000.00	-	100,000,000.00
Renovation and Repairs of Residential Building at ASCOE Azare	050151701104 - Education General	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	20521200 - KATAGUM	70,000,000.00	70,000,000.00	-	30,000,000.00
Renovation and Repairs of Staff Quarters at ASCOE Azare	050151701105 - Education General	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	20521200 - KATAGUM	30,000,000.00	30,000,000.00	-	20,000,000.00

Purchase of Land for Construction of School at COE Kangere.	050151701101 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	20,000,000.00	20,000,000.00		20,000,000.00
procurement of 2 no. Motor Vehicle	050151701102 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	7,000,000.00	7,000,000.00		7,000,000.00
Purchase and Supply of Office Tables, Chairs, and other Equipment.	050151701103 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	5,000,000.00	5,000,000.00	396,000.00	5,000,000.00
Procurement of Instructional Materials for COE Kangere	050151701104 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	2,000,000.00	2,000,000.00		2,000,000.00
Procurement of 5 nos. of Desktop Computer	050151701105 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	1,000,000.00	1,000,000.00		2,000,000.00
Procurement of 5 no. computer printer	050151701106 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,000,000.00
Procurement of 5 no. Photocopying Machines	050151701107 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	15,000,000.00	15,000,000.00		1,000,000.00
Provision of Assorted and Professional text Books	050151701108 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	1,000,000.00	1,000,000.00		15,000,000.00
Provision of Sporting and Game Equipments	050151701109 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	2,000,000.00	2,000,000.00		1,000,000.00
Purchase of Agricultural Equipments	050151701110 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	1,500,000.00	1,500,000.00		2,000,000.00
Purchase of Science and Technical Equipments and Machines	050151701111 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	1,000,000.00	1,000,000.00		1,500,000.00
Provision of Security gadgets and Accessories	050151701112 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	2,000,000.00	2,000,000.00		1,000,000.00
Purchase of Residential Furniture for Principal Officers of COE Kangere	050151701113 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	2,000,000.00	2,000,000.00		2,000,000.00

Procurement of Yamaha Power Generating Set	050151701114 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	5,500,000.00	5,500,000.00		2,000,000.00
Construction of School Clinic at COE Kangere	050151701115 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	2,000,000.00	2,000,000.00		7,500,000.00
Provision of Educational Infrastructure through TETfund Projects	050151701116 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	448,300,000.00	48,300,000.00	225,551,459.00	448,300,000.00
Construction and Provision of Solar Borehole at COE Kangere	050151701117 - Education General	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	20530200 - BAUCHI	1,500,000.00	1,500,000.00		1,500,000.00
PROCUREMENT OF 4 NO. SALOON CAR FOR PRINCIPAL OFFICERS	050151701100 - Education General	051706800100 - A.D. RUFAL CLIS, MISAU	20511400 - MISAU	5,000,000.00	5,000,000.00		16,000,000.00
PROVISION OF RESIDENTIAL FURNITURE FOR PRINCIPAL OFFICERS	050151701103 - Education General	051706800100 - A.D. RUFAL CLIS, MISAU	20511400 - MISAU	2,000,000.00	2,000,000.00		10,000,000.00
PROVISION OF RESIDENTIAL BUILDING AT THE COLLEGE	050151701101 - Education General	051706800100 - A.D. RUFAL CLIS, MISAU	20511400 - MISAU	10,000,000.00	10,000,000.00		-
PROVISION OF OFFICE BUILDING FOR PRINCIPAL OFFICERS	050151701110 - Education General	051706800100 - A.D. RUFAL CLIS, MISAU	20511400 - MISAU	3,000,000.00	3,000,000.00		-
CONSTRUCTION OF ADDITIONAL CLASSES	050151701108 - Education General	051706800100 - A.D. RUFAL CLIS, MISAU	20511400 - MISAU	2,000,000.00	2,000,000.00		-
Establishment of E-Library	050151701109 - Education General	051706800100 - A.D. RUFAL CLIS, MISAU	20511400 - MISAU	1,500,000.00	1,500,000.00		50,000,000.00
RENOVATION OF STAFF RESIDENTIAL QUARTERS	050151701109 - Education General	051706800100 - A.D. RUFAL CLIS, MISAU	20511400 - MISAU	1,000,000.00	1,000,000.00		5,000,000.00
Repairs of 1 no. of Staff Quarter at CLIS Misau	050151701111 - Education General	051706800100 - A.D. RUFAL CLIS, MISAU	20511400 - MISAU	2,940,310.00	2,940,310.00		2,000,000.00
Repairs of Borehole Hand Pump.	050151701113 - Education General	051706800100 - A.D. RUFAL CLIS, MISAU	20511400 - MISAU	50,000,000.00	50,000,000.00		500,000.00

Minor Road Networks Repairs at CLIS Misau	050151701117 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	20511400 - MISAU	9,000,000.00	9,000,000.00		1,000,000.00
Planting of Trees for Control of Erosion at CLIS Misau	050151701118 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	20511400 - MISAU	500,000.00	500,000.00		500,000.00
Planting of Trees for Control of Erosion at CLIS Misau	050151701118 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	20511400 - MISAU	5,000,000.00	7,000,000.00		-
Planting of Trees and Landscaping for the Conservation of the Environment	050151701118 - Education General	051706800100 - A.D. RUFAl CLIS, MISAU	20511400 - MISAU	3,000,000.00	18,000,000.00		458,217.00
Purchase of Kitchen Utensils and Equipment	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		-
Provision of Teaching aid	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00	-
Renovatio of Misau Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		-
Renovation of Jama'are Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		-
Renovation of Kirfi Women Education Center	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		-
Monitoring and Evalution of Projects and Programs to ensure quality assurance	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	20542100 - STATE WIDE	8,000,000.00	8,000,000.00	860,000.00	6,000,000.00
Construction of Office Complex Building in Bauchi	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	20542100 - STATE WIDE				10,000,000.00
Renovation and Repairs of Bauchi Zonal Office Building	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	20542100 - STATE WIDE				3,000,000.00
Renovation and Repairs of Darazo Zonal Office Building	050151701107 - Education General	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	20542100 - STATE WIDE				2,000,000.00

Purchase of 10 no. Ambulances for General Hospital	040152101101 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	70,000,000.00	70,000,000.00		250,000,000.00
Purchase of 10 no. Executive Tables and Chairs at SMOH Headquarters	040152101102 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		15,000,000.00
Purchase of 10 no. Generator for General Hospitals & Others	040152101103 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	80,000,000.00	250,000,000.00
Purchase of Medical Equipment for General Hospitals Across the State	040152101104 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	350,000,000.00	350,000,000.00	1,342,590.00	1,500,000,000.00
Purchase of Hospital Furniture and Beddings in all the general hospitals	040152101105 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		300,000,000.00
Procurement and Supply of Personal Protective Equipment and Materials at Ministry of Health	040152101106 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	20,000,000.00	20,000,000.00		-
Provision of Solar Power Street Lights in Govt. Hospitals	040152101108 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,000,000.00
Establishment of Laboratory/Sample Collection Centers	040152101111 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	51,924,488.12	50,000,000.00
Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	040152101112 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	132,781,026.46	132,781,026.46		50,000,000.00
Establishment of Emergency Intensive Care Unit (ICU) at ATBUTH	040152101113 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	107,295,123.20	107,295,123.20		50,000,000.00
Construction of 10 Nos 3 Bedroom Staff Quarters in General Hospital Dambam	040152101115 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	150,000,000.00	150,000,000.00		6,937,618.02
Gen Hosp Alkaleri Retention Work	040152101116 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	250,000,000.00	250,000,000.00	19,842,472.50	20,954,964.06
General Hospital Toro Retention work	040152101117 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	48,500,000.00	48,500,000.00	26,956,140.67	92,283,227.83

Gen Hosp Dass (Renovation of Hosp Complex & Staff Qtrs)	040152101118 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	178,000,000.00	178,000,000.00	30,781,060.51	41,395,465.06
Cottage Hospital Duguri and 10 NOs staff qtrs -3-Bedroom	040152101119 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	241,068,499.54	241,068,499.54	11,037,909.32	57,510,415.84
Renovation of Snakebite Hospital @ Duguri	040152101120 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	134,279,041.88	134,279,041.88		100,000,000.00
Construction of New Accident &Emergency Complex in Gen Hosp Zaki	040152101121 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	119,508,474.00	119,508,474.00	6,702,029.50	728,742.18
Expansion of Gen Hosp Complex & Const. of 10 NOs staff qtrs -3-Bedroom in Gen Hosp Azare	040152101122 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	227,991,649.32	227,991,649.32	169,617,433.71	8,750,000.00
Renovation of Gen. Hospital Itas/Gadua and Renovation of 10 No. Staff Quarters	040152101123 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	82,544,116.18	82,544,116.18	51,481,189.17	23,000,000.00
Renovation of Gen. Hospital Gamawa and Renovation of 10 No. Staff Quarters	040152101124 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	167,716,705.58	167,716,705.58	13,289,950.39	8,190,691.56
Construction and provision of 10 New staff quarters (3-Bedroom) Gen. Hospital K/Madaki	040152101125 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	89,668,330.78	89,668,330.78	55,883,620.85	3,510,979.40
Construction of Gen.Hospital Warji and 10 No. staff quarters	040152101126 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	119,462,265.65	119,462,265.65	36,504,927.68	230,000,000.00
Renovation of Mortuary and 10 No. of staff quarters) in Gen Hospital Misau	040152101127 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	172,708,343.52	172,708,343.52	59,623,094.65	6,500,000.00
Complete Renovation of Gen. Hospital Darazo and 10 No. Staff quarters	040152101128 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	265,797,109.63	265,797,109.63	21,225,093.34	500,000,000.00
Renovation of Gen. Hospital Ningi and 10 No. Staff quarters	040152101129 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	99,743,577.95	99,743,577.95		500,000,000.00
Renovation of Gen. Hospital Shira and 10 No. Staff quarters	040152101130 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	44,442,932.93	44,442,932.93		500,000,000.00



Renovation of Gen. Hospital T/Balewa and 10 No. Staff quarters	040152101131 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	41,188,025.00	41,188,025.00		500,000,000.00
Construction of General Hospital Gumau	040152101132 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	13,301,803.00	13,301,803.00	29,929,232.56	317,000,000.00
Construction of 5Nos 3-Bedrooms Flat, Kitchen, Stores, laundry and Perimeter Fencing at Gen. Hospital Gumau	040152101133 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	23,088,138.73	23,088,138.73		146,000,000.00
Perimeter Wall Fence and the Expansion of of Primary Health Care Centre Rishi	040152101134 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	38,342,532.00	38,342,532.00		106,000,000.00
Renovation of Old wing & staff quarters at Kirfi Gen Hospital	040152101135 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	1,342,590.00	1,342,590.00		75,000,000.00
Gen. Hospital Gamawa (Perimeter Fencing)	040152101136 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	82,504,463.75	82,504,463.75		48,500,000.00
Construction of Ultra-Moden Accident & Emergency and Equipping at General Hospital Alkaleri	040152101137 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	139,449,845.06	139,449,845.06		407,500,000.00
Infectious Disease Hospital (IDH) at Bayara (Perimeter Fencing)	040152101138 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	91,826,982.47	91,826,982.47		35,000,000.00
Upgrading of Bursali Cottage to General Hospital	040152101139 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	4,642,498.38	4,642,498.38		150,000,000.00
Rebuilding of General Hosp Alkaleri	040152101140 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	33,238,652.27	33,238,652.27		500,000,000.00
Upgrading of Primary Health Centre Bara to General Hospital	040152101141 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	350,000,000.00	250,000,000.00		40,846,849.60
Specialist Hospital Bauchi (Renovation/Upgradement of two storey building of 12 apartment for House Officers)	040152101143 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	12,000,000.00	12,000,000.00		22,500,000.00
Construction of new maternity home at unguwar Alkali, Bauchi	040152101144 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		20,000,000.00

Expansion & completion of work of maternity at Dorawan Dillalai of kafin galadima	040152101145 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	350,000,000.00	250,000,000.00		14,000,000.00
Construction of new PHC at Gida dubu, Bauchi	040152101146 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		-
Construction of new PHC at Fadamar Mada, Bauchi	040152101147 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		-
Supply of medical equipment and beddings	040152101148 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		-
provision of ICT equipment to improve health Services to support State Health Contributory Scheme	040152101149 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		19,000,000.00
Construction of female hostels, kitchen, laundry, renovation of 2 class rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	040152101150 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	10,000,000.00	10,000,000.00		112,653,163.97
Renovation of 2 lecture/exams halls, 2 class rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	040152101151 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	-	146,000,000.00		3,000,000.00
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Perimeter fencing)	040152101152 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	-	317,000,000.00		-
BILL & MELINDA GATES COLLEGE OF HEALTH (Perimeter fencing & Provision of ICT equipment for the newly constructed ICT Center)	040152101153 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	-	106,000,000.00		870,250.50
Saving One Million Lives Programme for Results (SOML-PforR)	040152101154 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	-	-	23,554,374.84	-
Health Workforce Management Activity (USAID)	040152101158 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	-	-	-	21,000,000.00
Provision of Health Infrastructure for Human Resource in Health	040152101159 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	-	-	-	100,000,000.00
Bauchi State Health Trust Fund 3% for Supervision of Projects under Construction and Renovations.	040152101110 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE	-	-	-	10,000,000.00

Rehabilitation of selected Health Centres across the State	040152101112 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE				12,000,000.00
Renovation and Repairs of Ministry of Health Residential Building at Shadawanka.	040152101114 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE				70,000,000.00
Renovation of Office Building (MOH Headquarters)	040152101115 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE				50,000,000.00
Supervision and Inspection of health Facilities Across the State	040152101116 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE				35,000,000.00
Supervision and Surveillance of Programmes and Projects.	040152101117 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE				10,000,000.00
Supply of Material, Advocacy and Campaign on preventable diseases	040152101118 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE				3,000,000.00
Perimeter Fencing of General Hospital Burra	040152101119 - Health General	052100100100 - MINISTRY OF HEALTH	20542100 - STATE WIDE				10,000,000.00
Purchase of Executive Chairs and Table	040152101101 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	500,000.00	500,000.00		700,000.00
Purchase of 10 Laptops and 5 Desktop Computers	040152101102 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	7,000,000.00	7,000,000.00	6,346,360.00	7,568,455.73
Purchase of Printers 5 nos.	040152101103 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		1,500,000.00
Purchase of 2 no of XEAROX Photocopying Machines	040152101104 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		2,000,000.00
Purchase of 3 NO Scanners	040152101105 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	500,000.00	500,000.00		600,000.00
Purchase of 1 NO OF K V A Generating Set	040152101106 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	5,500,000.00	5,500,000.00		6,000,000.00

Purchase of Fire Extinguisher and Fighting Equipment	040152101107 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	1,750,000.00	1,750,000.00		2,000,000.00
Provision of Alternate Solar Power Equipment	040152101108 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	300,000,000.00	300,000,000.00		4,000,544.27
Procurement and Supply of medical equipment and Consumables for Health Care Services to Civil and Public Servants through Formal Sector Contribution.	040152101109 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	13,350,000.00	13,350,000.00		350,000,000.00
Procurement and Provision of Medical Equipments and Consumables through OVC Dedicated Fund Social Packages.	040152101110 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	300,000,000.00	300,000,000.00		13,350,000.00
Procurement and Provisions of Medical Equipments and Consumables through Subsidy to Supplement other Contributions to BASCHMA	040152101111 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	68,886,000.00	68,886,000.00		300,000,000.00
Procurement and Provision of Medical Equipments and Consumables through Bauchi State Health Trust Fund (10% EQUITY TRUST)	040152101112 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		68,886,000.00
Procurement and Provision of Medical Equipments and Consumables through the 1% LGA CONTRIBUTION	040152101113 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	300,000,000.00	300,000,000.00		90,587,351.00
Procurement and Provision of Medical Equipments and Consumables through Federal Government Basic Health Care Provision Fund.	040152101114 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		350,000,000.00
Procurement and Provision of Medical Equipments and Consumables from State Government Contribution to Basic Health Care Provision Fund.	040152101115 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	3,000,000.00	3,000,000.00		100,000,000.00
Provision of Medical and Health Equipment, Materials Consumable and Services to Improve and strengthening Health insurance Policy	040152101116 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	2,000,000.00	2,000,000.00		5,000,000.00
Acquisition of Computer software to enhance service delivery	040152101117 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	7,143,735.59	7,143,735.59		3,326,000.00
Supervision and Inspection of all accredited Projects and Programmes under Construction and Repairs by Health Contributory Management Agency	040152101118 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	500,000.00	1,500,000.00		30,000,000.00
Annual Commemoration of Health Anniverseries Activities	040152101119 - Health General	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	20542100 - STATE WIDE	-	-	661,000.00	1,305,000.00

Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	040152101101 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	80,000,000.00	80,000,000.00		5,000,000.00
Purchase of 1 unit vehicle (Jac van) at SPHCDA	040152101102 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00		75,000,000.00
Purchase of 20 No. Assorted Furniture and fittings at SPHCDA HQ	040152101103 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	25,000,000.00	25,000,000.00		80,000,000.00
procurement of Medical Equipments and beddings for PHCs Across the State	040152101104 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	57,500,000.00	57,500,000.00	5,285,000.00	250,000,000.00
Procurement of Personal Protective Equipment and Materials at Primary Health Care Development Agency	040152101105 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	75,000,000.00	75,000,000.00		10,000,000.00
Procurement and Supply of Testing Kits and Equipment.	040152101106 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	90,000,000.00	90,000,000.00		5,000,000.00
Parameter fencing in Designated Pry Health Institu. Across the State.	040152101107 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	32,500,000.00	32,500,000.00		75,000,000.00
Construction of Primary Health Care Centres across the State	040152101108 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	78,118,423.91	1,000,000,000.00
Provision of administrative blocks in PHCs	040152101109 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	106,500,000.00	106,500,000.00	4,370,000.00	100,000,000.00
Construction/provision of Public Health Lab. At Zonal Health Offices	040152101110 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	350,000,000.00	350,000,000.00		10,000,000.00
Construction of Immunization shades	040152101111 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	57,150,500.00	7,500,000.00
Health Emergency and Response	040152101112 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	450,000,000.00	650,000,000.00		150,000,000.00
Maternal and New Child Health Week (MNCH)	040152101113 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		20,000,000.00
Provision of Health Equipment for Child Spacing Programme	040152101114 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	250,000,000.00	310,000,000.00		75,000,000.00
Provision of Health Infrastrure and Materials Neglected Tropical diseases ( NTDs)	040152101115 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	40,000,000.00	40,000,000.00		3,000,000.00

Provision of Health and Medical Equipment for School Health Services	040152101116 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	300,000,000.00	703,000,000.00		5,000,000.00
Provision of Quality Health Care Equipment	040152101117 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	100,000,000.00	250,000,000.00		3,500,000.00
Provision of Health Services for improved Nutrition in Patients	040152101118 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	100,000,000.00	240,000,000.00		400,000,000.00
Contribution of Local Government Council in Health Services to BSPHCDA	040152101119 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	6,915,500.00	50,000,000.00
Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	040152101120 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	228,239,550.00	488,560,000.00
Procurement and Supply of Medical Equipment through the BMGF/Dangote Foundation Immunization Activities	040152101121 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	20,000,000.00	705,000,000.00	440,774,819.08	384,647,869.50
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	040152101123 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	200,000,000.00	130,000,000.00	994,087,015.69	82,200,000.00
Provision of Basic Health service delivery through Break through Action Nigeria (BAN)	040152101126 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	500,000,000.00	300,000,000.00	437,071,958.00	800,000,000.00
Procurement and Supply of Medical Equipment through Intergrated Health Program (IHP USAID)	040152101129 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	310,824,806.19	1,200,000,000.00
Provision and Supply of Medical Equipment towards Advancing Nutrition through the improving of Nutriion in Children Across the state)	040152101131 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	150,000,000.00	150,000,000.00		679,788,333.33
Provision and Supply of Medical Equipment for Improve Uptake-off of Nutrition services across the State through (FHI Solution) Project	040152101132 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	45,000,000.00	45,000,000.00		25,000,000.00
Provision and Supply of Medical Equipment for the Improvement of health service delivery through (IMPACT Project)	040152101133 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	1,556,652,683.91	1,265,944,260.00
Rehab. of Health Centres in designated areas of the State	040152101134 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	46,232,200.00	150,000,000.00
Rehab. of 3 No. Dispensary Across the 3 senatorial district of the States.	040152101135 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	90,483,579.45	35,000,000.00

Improvement and strengthening PHCs program (PHC MoU)	040152101140 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,000,000.00
Routine Surveillance and Supervision of Health Programmes and Projects under Primary Health Care Development Agency	040152101141 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	500,000,000.00	125,000,000.00	7,670,442.06	2,000,000.00
Monitoring , Supervision and Inspection of health Projects under Construction and Renovation by Primary Health Care Development Agency	040152101142 - Health General	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20542100 - STATE WIDE	27,000,000.00	27,000,000.00	35,941,415.66	25,000,000.00
REHABILITATION / REPAIRS AND RENOVATION OF 3 NO. OF RESIDENCE DOCTORS QUARTERS	040152101101 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	63,600,000.00	63,600,000.00		54,000,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Tafawa Balewa	040152101102 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	21,200,000.00	21,200,000.00		18,000,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Ningi	040152101103 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	21,200,000.00	21,200,000.00		18,000,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Shira	040152101104 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	21,200,000.00	21,200,000.00		18,000,000.00
REHABILITATION AND UPGRADING OF 2 NO. GENERAL HOSPITAL	040152101105 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	53,116,666.00	53,116,666.00		500,000,000.00
Renovation of Hospital Complex at General Hospital Tafawa/Balewa	040152101106 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	53,116,666.00	53,116,666.00		60,000,000.00
Renovation of Hospital Complex at General Hospital Ningi	040152101108 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	53,116,666.00	53,116,666.00		60,000,000.00
Renovation of Hospital Complex at General Hospital Shira	040152101111 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	200,000,000.00	200,000,000.00		60,000,000.00
Repairs of Hospitals and Medical equipment	040152101112 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	-	-		190,000,000.00
Procurement of 2 no. X-ray machine	040152101113 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		500,000,000.00
Supervision/Inspection of health Facilities Across the State	040152101115 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	78,500,000.00	78,500,000.00	4,050,000.00	10,000,000.00
Provision of ICT equipment to improve health Services	040152101116 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	-	-		70,000,000.00

procurement and provision of ICT equipment to some selected general hospitals	040152101117 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		50,000,000.00
Acquisition of Computer software to enhance service delivery	040152101118 - Health General	052110200100 - HOSPITALS MANAGEMENT BOARD	20542100 - STATE WIDE	-	-		16,000,000.00
Provision of Tables, Chairs and Other Office Equipment	040252110401 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	13,564,343.00	13,564,343.00		13,564,343.00
Purchase of 10 no. Computers	040252110402 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of Residential Buildings to principal officers	040252110403 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	3,000,000.00	3,000,000.00		3,000,000.00
Purchase of instructional materials	040252110404 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	10,000,000.00	10,000,000.00		10,000,000.00
Construction/Provision of befitting Office Buildings	040252110405 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	50,000,000.00	50,000,000.00	155,000.00	50,000,000.00
Construction/provision of School clinic	040252110406 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	10,000,000.00	10,000,000.00		10,000,000.00
Construction/Provision of e-library	040252110407 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	5,000,000.00	5,000,000.00		5,000,000.00
Construction of Power Generating house	040252110408 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	2,000,000.00	2,000,000.00		2,000,000.00
procurement and provision of ICT equipment to the College	040252110409 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	40,000,000.00	40,000,000.00		10,000,000.00
Rehabilitation of 2 no. block of classroom	040252110410 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	55,000,000.00	55,000,000.00		37,000,000.00
Rehabilitation of administrative Office Building	040252110411 - Female Health	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	20530200 - BAUCHI	66,435,657.00	66,435,657.00		46,435,657.00
provision of befitting Office Chairs and Tables at the College of Health Technology Ningi	040152101101 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	2,000,000.00	2,000,000.00		2,000,000.00
Purchase of 4 no. Computer Printer with Scanners at College of Health Technology Ningi	040152101102 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	1,000,000.00	1,000,000.00		2,000,000.00
procurement of Medical Equipment and beddings at College of Health Technology Ningi	040152101103 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	50,000,000.00	50,000,000.00		40,000,000.00



Purchase of instructional materials at College of Health Technology Ningi	040152101104 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	7,000,000.00	7,000,000.00		5,000,000.00
Purchase of assorted Library Books and e-learning equipment	040152101105 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	3,000,000.00	3,000,000.00		3,000,000.00
Purchase of sporting wears and kits at College of Health Technology Ningi	040152101106 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	3,000,000.00	3,000,000.00		3,000,000.00
Construction of administrative Office Building at College of Health Technology Ningi	040152101107 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	50,000.00	50,000.00		50,000,000.00
Construction/ Provision of Residential Building for junior staff	040152101108 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	10,000,000.00	10,000,000.00		10,000,000.00
Construction of school health Clinic at College of Health Technology Ningi	040152101109 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	50,000,000.00	50,000,000.00		50,000,000.00
Construction and Provision of 10 nos. of additional classrooms at College of Health Technology Ningi	040152101110 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	50,000,000.00	50,000,000.00		50,000,000.00
Construction of Drainages and Water Ways at College of Health Technology Ningi	040152101111 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	50,000,000.00	50,000,000.00		50,000,000.00
Construction and Provision of e-Library at College of Health Technology Ningi	040152101112 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	10,000,000.00	10,000,000.00		10,000,000.00
Provision of ICT facilities at College of Health Technology Ningi	040152101113 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	10,000,000.00	10,000,000.00		10,000,000.00
Repairs of 3 no. and a store blocks of classrooms at College of Health Technology Ningi	040152101114 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	10,000,000.00	10,000,000.00		10,000,000.00
Supervision and Inspection of Projects under Construction and Renovation at College of Health Technology Ningi.	040152101115 - Health General	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	20511500 - NINGI	15,000,000.00	15,000,000.00		15,000,000.00
Purchase of 8. no. executive tables and Chairs	040152111301 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		7,500,000.00
Purchase of 4 no. laptops and 3 no. desktop Computers	040152111302 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		2,500,000.00
Purchase of 2 no. Computer Printers	040152111303 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	1,500,000.00	1,500,000.00	256,500.00	1,000,000.00
Purchase of 1 no. Photocopying Machine	040152111304 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	400,000.00	400,000.00		1,000,000.00

Purchase of 4 no. Scanners	040152111305 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	450,000.00	450,000.00		1,000,000.00
purchase of 1 no. Shredding Machine	040152111306 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	250,000.00	250,000.00		250,000.00
Purchase of 1 no of Power Generating Set 3 (33KVA)	040152111307 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	360,000.00	7,500,000.00
Purchase of 10 no of Fire Extinguisher Equipments	040152111308 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	1,200,000.00	1,200,000.00		1,200,000.00
Purchase of 6 Deep Thermotool Referegrators	040152111309 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	6,000,000.00	6,000,000.00		6,000,000.00
Construction of DMMA Corporate Office Building	040152111310 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	60,000,000.00	60,000,000.00		50,000,000.00
Construction of Drug Store Complex for DMMA	040152111311 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	90,000.00	65,000,000.00
Procurement Supply of Drugs Health Related Management (GHSC-PSM) USAID Project	040152111312 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	119,062,500.00	119,062,500.00	708,000.00	-
5% BHETFUND to DMMA for the Purchase and Supply of Drugs.	040152111313 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	38,637,500.00	38,637,500.00		20,000,000.00
Procurement and Supply of Medical Equipment and Consumables	040152111314 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	230,000.00	230,000.00		75,000,000.00
Repairs of Power Solar Electricity	040152111315 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	220,000.00	220,000.00		230,000.00
Repairs of Borehole Water Supply	040152111316 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	1,800,000.00	1,800,000.00		220,000.00
Rehabilitation and Repairs of 2 no of Zonal office Building	040152111317 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	6,500,000.00	6,500,000.00		1,000,000.00
Rehabilitation and Repairs of Drugs Stores	040152111318 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	4,500,000.00	4,500,000.00		6,500,000.00
Improvement and strengthening of drugs disribution	040152111319 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	3,800,000.00	3,800,000.00		3,000,000.00
Acquisition of Computer software to enhance service delivery	040152111320 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	12,000,000.00	12,000,000.00		3,000,000.00

Supervision and Inspection of Projects Under Construction and Repairs at DMMA	040152111321 - Health General	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	20542100 - STATE WIDE	-	-	30,000.00	10,000,000.00
Purchase of Other Medical Equipment	040152101101 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	70,000,000.00	70,000,000.00	-	50,000,000.00
Purchase Anasethetic Machines at Specialist Hospital	040152101102 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	24,000,000.00	24,000,000.00	-	20,000,000.00
Construction of Oxygen Plant at Specialist Hospital	040152101103 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	100,000,000.00	50,000,000.00	-	75,000,000.00
Building of Cold Store House	040152101104 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Building of Immunization Shades	040152101105 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	15,000,000.00
45% BHETFUND to Bauchi State Specialist Hospital for the Provision of Health Facilities	040152101106 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	10,000,000.00
Renovation of Housemanship Quarters	040152101107 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	100,000,000.00	50,000,000.00	-	50,000,000.00
Renovation 3 no of senior Staff Quarters	040152101108 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00
Rehabilitation and Repairs of Aminstrative Building	040152101109 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	-	-	-	50,000,000.00
General Renovation of Specialist Hospital	040152101110 - Health General	052111500100 - SPECIALIST HOSPITAL BAUCHI	20530200 - BAUCHI	200,000,000.00	-104,500,000.00	-	350,000,000.00
Local Government Contribution to BACATMA on the fight against HIV and TB	040152101101 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	75,000,000.00	75,000,000.00	-	50,000,000.00
Renovation of DOT office in Bayara	040152101102 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	3,500,000.00	3,500,000.00	-	-
Renovation of TBLC Shade in Bauchi,Misau and Azare	040152101103 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	4,500,000.00	4,500,000.00	-	6,000,000.00
Operational Research on AIDS,TB,Hepatitis & Malaria	040152101104 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	1,500,000.00
Supervision and Inspection of BACATMA Programmes and Projects	040152101105 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00

Purchase of 10(Unit) of Motor Cycles for 10 LGA TBL Supervisors.	040152101106 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	8,000,000.00	8,000,000.00		10,000,000.00
Purchase of Executive Table and Chairs for BACATMA Office	040152101107 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	9,000,000.00	9,000,000.00		-
PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS	040152101108 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	2,000,000.00	2,000,000.00		-
Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.( HIV,TB, Leprosy & Malaria Drugs,RD Kits, Consumables & Services)	040152101109 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	50,000,000.00	50,000,000.00		70,000,000.00
State Commitments for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	040152101110 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	50,000,000.00	-200,000,000.00		50,000,000.00
State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs in 2022 and for 2023 HFs Continues Distribution	040152101111 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	50,000,000.00	50,000,000.00		35,000,000.00
Contribution from Health Trust Fund for control of Malaria and Infant Mortality	040152101112 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	40,000,000.00	40,000,000.00		40,000,000.00
PURCHASE of TB, PCR & Gene-Xpert Machine for TB Screening (2 Units)	040152101113 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	-	-		12,500,000.00
State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs (Counterpart Funding)	040152101114 - Health General	052111600100 - BACATMA	20530200 - BAUCHI	350,000,000.00	350,000,000.00		-
Purchase of 3 NO Monitoring Vehicles	040152117001 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	39,900,000.00	39,900,000.00		21,000,000.00
Purchase of Assorted Executive Table and Chairs	040152117002 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	34,088,645.00	34,088,645.00		15,000,000.00
Purchase of 6 NO Laptop and 8 Desktop Computers	040152117003 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	800,000.00	800,000.00	855,000.00	6,588,645.00
Purchase of 8 no of Computer Printers	040152117004 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	75,000,000.00	75,000,000.00	482,000.00	2,500,000.00
Purchase of 1 no Photocopying Machines	040152117005 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		1,300,000.00
Purchase of 7 no of Scanners	040152117006 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	25,000,000.00	25,000,000.00		2,100,000.00

Purchase of 5 no Sound proof KVA Generator Set	040152117007 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	940,000.00	25,000,000.00
Purchase of Medical Equipment and Beddings	040152117008 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	25,000,000.00	25,000,000.00		100,000,000.00
Purchase of 10 no Fire Extinguisher Equipment	040152117009 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	95,500,000.00	95,500,000.00	630,000.00	800,000.00
Rehabilitation of Health Centres Across the State	040152117010 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	63,000,000.00	63,000,000.00	4,980,000.00	30,000,000.00
Rehabilitation Corporate Office Buildings	040152117011 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	68,000,000.00	68,000,000.00	10,120,000.00	68,000,000.00
Improvement and strengthening of Health insurance	040152117012 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	30,000,000.00	30,000,000.00		15,000,000.00
Supervision and Inspection of all accredited Bauchi State Health Trust Projects and Programmes under Construction and Repairs	040152117013 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	10,500,000.00	10,500,000.00	4,110,000.00	30,000,000.00
Annual Celebration of Commemoration Health-related Activities	040152117014 - Health General	052111700100 - BAUCHI STATE HEALTH TRUST FUND	20542100 - STATE WIDE	26,080,000.00	26,080,000.00		50,000,000.00
Purchase and Acquisition of Lands to encourage youths in Agriculture.	080053901001 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	-	-		30,000,000.00
Purchase of Executive Table and Chairs for Principals Officers	080053901002 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	7,500,000.00	7,500,000.00		13,800,000.00
purchase of life wear jackets	080053901003 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		20,000,000.00
purchase of sporting wears and Kits	080053901004 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	25,000,000.00	25,000,000.00		25,000,000.00
Constructions/ Provision of Skill Acquisition Centres for Youths Across the State.	080053901005 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	1,023,487.50	25,000,000.00
Const. and Provision of Sporting Facilities in Location that are Densely Populated by Youth Across the State.	080053901006 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	-	-		50,000,000.00
Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	080053901007 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	-	-		20,000,000.00

State Social Safety Net for the Elderly (Response to COVID 19)	080053901008 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.06	-
Rehabilitation of Games Village Bauchi	080053901009 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	13,000,000.00	13,000,000.00	4,682,607.50	5,000,000.00
Rehabilitation and Repairs of Bauchi Stadium	080053901010 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		13,000,000.00
Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Min of Youth and Sports	080053901011 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	13,000,000.00	13,000,000.00	2,016,225.00	1,000,000.00
Provision of Infrastructures and Facilities for the newly established Vigilante and Youth Empowerment Agency.	080053901012 - Youth (General)	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20542100 - STATE WIDE	-	-		500,000,000.00
Purchase of 5 No Laptop Computers	080053902001 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	-	-		2,500,000.00
Purchase of 2 no Computer Printers	080053902002 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	-	-		500,000.00
Purchase of 1 no Shredding Machines	080053902003 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	-	-		200,000.00
Purchase of 2 no Scanners	080053902004 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	-	-		450,000.00
Purchase of One Large Containerized Machine to (Lame) Gumau	080053902005 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		15,000,000.00
Purchase of One Large Containerized Machine to Vocational Training Centre Bauchi.	080053902006 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		15,000,000.00
Purchase of One Small Containerized Machine to Gamawa	080053902007 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		15,000,000.00
Purchase of One Containerized Machine to Misau	080053902008 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00		15,000,000.00

Special Empowerment Intervention Programme (State & LGAs Contribution)	080053902009 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	250,000,000.00	250,000,000.00	227,148,668.48	200,000,000.00
Construction of Skills Acquisition Centres, (One at Each Senatorial Zone)	080053902010 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	37,500,000.00	37,500,000.00		37,500,000.00
Provision of infrastructures for Youth Engagement in public works through NG-CARES	080053902011 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	300,000,000.00	300,000,000.00	105,353,562.27	400,000,000.00
Purchase of Starter Pack	080053902012 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00		50,000,000.00
Youth & Women Empowerment Programme NGOs & Donor Organization (Dangote Foundation) and Others	080053902013 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	22,525,000.00	100,000,000.00
Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Bauchi State Commission for Youth and sports development	080053902014 - Youth (General)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of 4No of Laptops and 4 NO of Desktop Computers	080053903001 - Youth (General)	053900300100 - STATE SPORTS COUNCIL	20530200 - BAUCHI	-	-	22,397,000.00	1,200,000.00
Purchase of 6 No of Computers Printers and 8 No Scanners	080053903002 - Youth (General)	053900300100 - STATE SPORTS COUNCIL	20530200 - BAUCHI	-	-	13,432,200.00	7,500,000.00
Purchase of 3 no of Mikano KVA Power Generators	080053903003 - Youth (General)	053900300100 - STATE SPORTS COUNCIL	20530200 - BAUCHI	20,000,000.00	20,000,000.00	16,537,250.00	20,000,000.00
Purchase of Sporting Wears and Sporting Kits	080053903004 - Youth (General)	053900300100 - STATE SPORTS COUNCIL	20530200 - BAUCHI	9,012,823.00	9,012,823.00	25,462,000.00	15,000,000.00
Provision of Executive Table and Chair for Wikki Office	080053901101 - Youth (General)	053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	20542100 - STATE WIDE	1,000,000.00	1,000,000.00		500,000.00
Purchase of football and sporting kits	080053901102 - Youth (General)	053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	20542100 - STATE WIDE	5,000,000.00	5,000,000.00		10,000,000.00
Purchase of 2 no 18 seater Bus	130055101001 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20542100 - STATE WIDE	60,000,000.00	60,000,000.00		40,000,000.00

Purchase of Assorted Executive Tables and Chairs	130055101002 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	5,000,000.00
Procurement and Supply of Executive Furniture for Furnishing of Residential building	130055101003 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20542100 - STATE WIDE	-	-	25,000,000.00
Construction of Office Building in Area Offices Bauchi/Ningi	130055101004 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20542100 - STATE WIDE	35,000,000.00	35,000,000.00	35,000,000.00
Construction of Office Building in Area Offices Bauchi/Ningi	130055101005 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20542100 - STATE WIDE	35,000,000.00	185,000,000.00	35,000,000.00
Construction of Office Building in Area Offices Bauchi/Ningi	130055101006 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20542100 - STATE WIDE	1,000,000,000.00	10,000,000.00	-
Construction and Provision of Infrastructures Across the Local Government Councils of the State.	130055101007 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20542100 - STATE WIDE	-	240,000,000.00	500,000,000.00
Construction and Provision of Infrastructures Across the Local Government Councils of the State.	130055101008 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20542100 - STATE WIDE	-	-	15,000,000.00
Construction of Office Building in Area Offices Bauchi/Ningi	130055101009 - Reform of Government and Governance (General)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20542100 - STATE WIDE	-	-	5,000,000.00



011100100100 GOVERNMENT HOUSE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>2,114,638,099.88</b>	<b>2,285,158,099.88</b>	<b>1,512,379,144.50</b>	<b>1,981,238,099.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,036,849.88</b>	<b>69,556,849.88</b>	<b>48,918,263.50</b>	<b>75,636,849.88</b>
<b>2101</b>	<b>SALARY</b>	<b>48,755,315.76</b>	<b>48,755,315.76</b>	<b>33,018,445.19</b>	<b>54,055,315.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,755,315.76</b>	<b>48,755,315.76</b>	<b>33,018,445.19</b>	<b>54,055,315.76</b>
21010101	BASIC SALARY	48,755,315.76	48,755,315.76	33,018,445.19	54,055,315.76
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,281,534.12</b>	<b>20,801,534.12</b>	<b>15,899,818.31</b>	<b>21,581,534.12</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,281,534.12</b>	<b>20,801,534.12</b>	<b>15,899,818.31</b>	<b>21,581,534.12</b>
21020117	Furniture Allowance	1,972,007.76	1,972,007.76	1,105,507.53	2,172,007.76
21020118	Hardship Allowance	88,740.00	88,740.00	25,110.00	188,740.00
21020126	Meal Subsidy Allowance	767,688.96	767,688.96	571,270.58	867,688.96
21020137	Rent Subsidy Allowance	12,178,514.04	12,178,514.04	9,905,533.34	12,578,514.04
21020148	Transport Allowance	3,653,533.12	3,973,533.12	2,971,660.18	3,953,533.12
21020151	Utility Allowance	1,621,050.24	1,821,050.24	1,320,736.68	1,821,050.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,045,601,250.00</b>	<b>2,215,601,250.00</b>	<b>1,463,460,881.00</b>	<b>1,905,601,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,045,601,250.00</b>	<b>2,215,601,250.00</b>	<b>1,463,460,881.00</b>	<b>1,905,601,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,000,000.00</b>	<b>140,000,000.00</b>	<b>70,594,875.00</b>	<b>100,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	140,000,000.00	70,594,875.00	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>5,690,000.00</b>	<b>18,500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	140,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	15,000,000.00	5,550,000.00	15,000,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,711,250.00</b>	<b>41,711,250.00</b>	<b>490,000.00</b>	<b>41,711,250.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,211,250.00	20,211,250.00	490,000.00	20,211,250.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	0.00	10,000,000.00

011100100100 GOVERNMENT HOUSE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>377,000,000.00</b>	<b>377,000,000.00</b>	<b>202,190,170.00</b>	<b>327,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	16,352,600.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,858,180.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000,000.00	200,000,000.00	115,563,115.00	150,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	5,092,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000,000.00	100,000,000.00	62,324,275.00	100,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	0.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>69,390,000.00</b>	<b>69,390,000.00</b>	<b>21,448,802.00</b>	<b>69,390,000.00</b>
22020601	SECURITY SERVICES	37,390,000.00	37,390,000.00	16,230,000.00	37,390,000.00
22020605	CLEANING & FUMIGATION SERVICES	32,000,000.00	32,000,000.00	5,218,802.00	32,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>	<b>171,696,000.00</b>	<b>200,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	100,000,000.00	52,506,000.00	100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000,000.00	120,000,000.00	119,190,000.00	100,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>950,000.00</b>	<b>7,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000,000.00	7,000,000.00	950,000.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,217,000,000.00</b>	<b>1,317,000,000.00</b>	<b>990,401,034.00</b>	<b>1,117,000,000.00</b>
22021001	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	77,051,000.00	150,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000,000.00	200,000,000.00	92,033,750.00	150,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000,000.00	500,000,000.00	384,405,095.00	350,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	15,000,000.00	10,924,000.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
22021007	WELFARE PACKAGES	400,000,000.00	400,000,000.00	343,884,287.00	350,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	100,000,000.00	100,000,000.00	81,902,902.00	100,000,000.00

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<b>011100100200 DEPUTY GOVERNOR'S OFFICE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>306,924,229.00</b>	<b>320,924,229.00</b>	<b>226,660,968.63</b>	<b>285,489,228.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,954,228.00</b>	<b>12,954,228.00</b>	<b>9,092,868.63</b>	<b>12,489,228.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,721,384.00</b>	<b>8,721,384.00</b>	<b>6,174,907.23</b>	<b>8,521,384.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,721,384.00</b>	<b>8,721,384.00</b>	<b>6,174,907.23</b>	<b>8,521,384.00</b>
21010101	BASIC SALARY	8,721,384.00	8,721,384.00	6,174,907.23	8,521,384.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,232,844.00</b>	<b>4,232,844.00</b>	<b>2,917,961.40</b>	<b>3,967,844.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,232,844.00</b>	<b>4,232,844.00</b>	<b>2,917,961.40</b>	<b>3,967,844.00</b>
21020117	Furniture Allowance	341,844.00	341,844.00	175,720.68	321,844.00
21020126	Meal Subsidy Allowance	140,688.00	140,688.00	113,402.16	135,688.00
21020137	Rent Subsidy Allowance	2,616,516.00	2,616,516.00	1,834,073.40	2,516,516.00
21020148	Transport Allowance	784,884.00	784,884.00	550,221.99	684,884.00
21020151	Utility Allowance	348,912.00	348,912.00	244,543.17	308,912.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>281,970,001.00</b>	<b>295,970,001.00</b>	<b>217,568,100.00</b>	<b>256,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>281,970,001.00</b>	<b>295,970,001.00</b>	<b>217,568,100.00</b>	<b>256,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,700,000.00</b>	<b>11,700,000.00</b>	<b>62,102,050.85</b>	<b>11,700,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,462,450.85	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	10,000,000.00	1,581,600.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000.00	200,000.00	59,058,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>7,015,500.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	7,015,500.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,170,001.00</b>	<b>31,170,001.00</b>	<b>505,000.00</b>	<b>17,000,000.00</b>
22020601	SECURITY SERVICES	20,170,001.00	20,170,001.00	14,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,000,000.00	11,000,000.00	491,000.00	11,000,000.00

<b>011100100200 DEPUTY GOVERNOR'S OFFICE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,500,000.00</b>	<b>17,500,000.00</b>	<b>6,447,290.00</b>	<b>19,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	12,000,000.00	1,216,000.00	14,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	5,500,000.00	5,231,290.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>7,252,900.00</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	600,000.00	7,252,900.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>222,000,000.00</b>	<b>222,000,000.00</b>	<b>134,245,359.15</b>	<b>205,000,000.00</b>
22021001	REFRESHMENT & MEALS	33,000,000.00	33,000,000.00	5,988,852.00	35,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	104,000,000.00	104,000,000.00	4,574,417.15	96,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	21,140,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00	12,000,000.00	61,216,400.00	11,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	6,570,190.00	50,000.00
22021007	WELFARE PACKAGES	71,450,000.00	71,450,000.00	34,755,500.00	61,450,000.00

011100100200 DEPUTY GOVERNOR'S OFFICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>16,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>16,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>16,700,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	900,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	0.00	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	1,500,000.00
23010148	PURCHASE OF PROJECTOR	0.00	0.00	0.00	1,100,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	0.00	0.00

011100300100 STATE BOUNDARY COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>90,193,379.44</b>	<b>90,193,379.44</b>	<b>3,332,000.00</b>	<b>98,713,379.44</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,593,379.44</b>	<b>4,593,379.44</b>	<b>0.00</b>	<b>6,163,379.44</b>
<b>2101</b>	<b>SALARY</b>	<b>3,039,374.04</b>	<b>3,039,374.04</b>	<b>0.00</b>	<b>3,439,374.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,039,374.04</b>	<b>3,039,374.04</b>	<b>0.00</b>	<b>3,439,374.04</b>
21010101	BASIC SALARY	3,039,374.04	3,039,374.04	0.00	3,439,374.04
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,554,005.40</b>	<b>1,554,005.40</b>	<b>0.00</b>	<b>2,724,005.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,554,005.40</b>	<b>1,554,005.40</b>	<b>0.00</b>	<b>2,724,005.40</b>
21020117	Furniture Allowance	169,629.36	169,629.36	0.00	269,629.36
21020126	Meal Subsidy Allowance	27,675.24	27,675.24	0.00	47,675.24
21020137	Rent Subsidy Allowance	911,812.32	911,812.32	0.00	1,311,812.32
21020148	Transport Allowance	273,591.72	273,591.72	0.00	473,591.72
21020151	Utility Allowance	121,575.12	121,575.12	0.00	521,575.12
21020157	Entertainment Allowance	49,721.64	49,721.64	0.00	99,721.64
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,250,000.00</b>	<b>29,250,000.00</b>	<b>3,332,000.00</b>	<b>37,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,250,000.00</b>	<b>29,250,000.00</b>	<b>3,332,000.00</b>	<b>37,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>2,788,250.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,200,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	2,788,250.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,550,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	1,550,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,500,000.00	2,500,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,350,000.00</b>	<b>5,350,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,100,000.00	1,100,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	350,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	3,500,000.00	0.00	3,500,000.00

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<b>011100300100 STATE BOUNDARY COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020706	SURVEYING SERVICES	2,500,000.00	2,500,000.00	0.00	5,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>453,750.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,350,000.00	1,350,000.00	453,750.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	750,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,650,000.00</b>	<b>8,650,000.00</b>	<b>90,000.00</b>	<b>12,050,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	90,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,500,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	3,500,000.00	3,500,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	400,000.00	0.00	500,000.00

<b>011100300100 STATE BOUNDARY COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>56,350,000.00</b>	<b>56,350,000.00</b>	<b>0.00</b>	<b>55,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,350,000.00</b>	<b>23,350,000.00</b>	<b>0.00</b>	<b>24,900,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,350,000.00</b>	<b>23,350,000.00</b>	<b>0.00</b>	<b>24,900,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	3,500,000.00	0.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	350,000.00	350,000.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	0.00	450,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	17,500,000.00	17,500,000.00	0.00	18,500,000.00
23010148	PURCHASE OF PROJECTOR	500,000.00	500,000.00	0.00	350,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>30,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>30,500,000.00</b>
23050103	MONITORING AND EVALUATION	33,000,000.00	33,000,000.00	0.00	28,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	2,000,000.00

011101000100 BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>229,550,000.00</b>	<b>229,550,000.00</b>	<b>4,531,835.00</b>	<b>194,302,701.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,452,701.80</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,452,701.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,452,701.80</b>
21010101	BASIC SALARY	0.00	0.00	0.00	24,452,701.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,500,000.00</b>	<b>79,500,000.00</b>	<b>4,531,835.00</b>	<b>67,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>79,500,000.00</b>	<b>79,500,000.00</b>	<b>4,531,835.00</b>	<b>67,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>115,900.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	115,900.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,500,000.00	1,500,000.00	0.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>2,229,600.00</b>	<b>11,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	854,600.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	1,375,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>983,500.00</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	810,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	60,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	113,500.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>268,335.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	268,335.00	10,000,000.00

<b>011101000100 BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>80,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	80,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>21,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	1,500,000.00	21,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>833,500.00</b>	<b>21,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	28,500.00	7,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000.00	7,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	11,500,000.00	11,500,000.00	805,000.00	10,000,000.00

011101000100 BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,050,000.00</b>	<b>150,050,000.00</b>	<b>0.00</b>	<b>102,350,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,950,000.00</b>	<b>15,950,000.00</b>	<b>0.00</b>	<b>24,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,950,000.00</b>	<b>15,950,000.00</b>	<b>0.00</b>	<b>24,100,000.00</b>
23010106	PURCHASE OF VANS	600,000.00	600,000.00	0.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	13,500,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000.00	100,000.00	0.00	350,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	250,000.00	250,000.00	0.00	250,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	5,000,000.00	0.00	1,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>126,600,000.00</b>	<b>126,600,000.00</b>	<b>0.00</b>	<b>71,250,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>126,600,000.00</b>	<b>126,600,000.00</b>	<b>0.00</b>	<b>71,250,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,500,000.00	3,500,000.00	0.00	8,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	1,000,000.00	0.00	2,750,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	22,100,000.00	22,100,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	0.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,500,000.00	3,500,000.00	0.00	5,000,000.00

011110500100 OFFICE OF THE CHIEF OF STAFF					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>428,000,000.00</b>	<b>928,000,000.00</b>	<b>386,774,741.66</b>	<b>431,456,800.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>378,000,000.00</b>	<b>378,000,000.00</b>	<b>44,636,408.84</b>	<b>296,456,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>358,000,000.00</b>	<b>358,000,000.00</b>	<b>44,636,408.84</b>	<b>296,456,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>41,136,408.84</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	41,136,408.84	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	20,000,000.00	0.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	AUDITING OF ACCOUNTS	5,000,000.00	5,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>279,000,000.00</b>	<b>279,000,000.00</b>	<b>3,500,000.00</b>	<b>247,456,800.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	25,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	30,000,000.00	30,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	40,000,000.00	40,000,000.00	3,500,000.00	168,456,800.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000,000.00	200,000,000.00	0.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	20,000,000.00	0.00	0.00

011110500100 OFFICE OF THE CHIEF OF STAFF					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>550,000,000.00</b>	<b>342,138,332.82</b>	<b>135,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>550,000,000.00</b>	<b>342,138,332.82</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>550,000,000.00</b>	<b>342,138,332.82</b>	<b>35,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	550,000,000.00	342,138,332.82	35,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	100,000,000.00

<b>016100100100 GOVERNOR'S OFFICE (SSG's OFFICE)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,655,635,596.14</b>	<b>17,015,239,373.55</b>	<b>18,809,986,776.05</b>	<b>7,405,925,661.76</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>207,999,440.92</b>	<b>1,363,371,218.33</b>	<b>721,199,207.69</b>	<b>634,370,199.04</b>
<b>2101</b>	<b>SALARY</b>	<b>164,677,309.12</b>	<b>759,677,309.12</b>	<b>664,566,345.42</b>	<b>563,734,228.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>164,677,309.12</b>	<b>759,677,309.12</b>	<b>664,566,345.42</b>	<b>563,734,228.20</b>
21010101	BASIC SALARY	15,986,031.12	110,986,031.12	90,753,832.95	14,594,689.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	148,691,278.00	648,691,278.00	573,812,512.47	549,139,539.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,322,131.80</b>	<b>118,693,909.21</b>	<b>54,495,363.38</b>	<b>7,635,970.84</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,322,131.80</b>	<b>118,693,909.21</b>	<b>54,495,363.38</b>	<b>7,635,970.84</b>
21020106	CONHESS 20% Increment	0.00	100,087.65	0.00	0.00
21020115	Excess Workload Allowance	0.00	23,000,000.00	0.00	0.00
21020116	Field Vist Allowance	0.00	8,500,000.00	0.00	0.00
21020117	Furniture Allowance	610,960.68	23,610,960.68	19,329,452.21	531,714.24
21020119	Hazard Allowance	355,536.72	405,536.72	269,386.32	355,536.72
21020123	Inducement Allowance	220,244.88	220,244.88	146,605.92	205,352.88
21020124	Judicial Allowance	0.00	2,500,000.00	0.00	0.00
21020125	Legislative Duty Allowance	0.00	90,000.00	0.00	0.00
21020126	Meal Subsidy Allowance	329,445.60	399,445.60	256,746.80	305,352.00
21020137	Rent Subsidy Allowance	4,608,561.96	29,608,561.96	24,039,008.71	4,191,159.36
21020143	Shift Duty Allowance Across MDAs	217,473.84	267,473.84	183,219.39	217,473.84
21020148	Transport Allowance	1,350,354.00	2,050,354.00	1,381,019.81	1,255,481.40
21020150	Uniform Allowance	0.00	7,500,000.00	0.00	0.00
21020151	Utility Allowance	629,554.12	11,629,554.12	8,889,924.22	573,900.40
21020157	Entertainment Allowance	0.00	8,811,689.76	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>35,000,000.00</b>	<b>485,000,000.00</b>	<b>2,137,498.89</b>	<b>63,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>35,000,000.00</b>	<b>485,000,000.00</b>	<b>2,137,498.89</b>	<b>63,000,000.00</b>
21030101	GRATUITY	35,000,000.00	485,000,000.00	2,137,498.89	63,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,558,636,155.22</b>	<b>14,762,868,155.22</b>	<b>18,002,257,500.25</b>	<b>6,321,555,462.72</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,552,693,155.22</b>	<b>14,756,925,155.22</b>	<b>18,002,257,500.25</b>	<b>6,311,555,462.72</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>465,768,000.00</b>	<b>930,000,000.00</b>	<b>1,201,873,506.13</b>	<b>445,768,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	8,676,750.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	435,768,000.00	900,000,000.00	1,193,196,756.13	435,768,000.00



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016100100100 GOVERNOR'S OFFICE (SSG's OFFICE)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,500,000.00</b>	<b>107,500,000.00</b>	<b>76,658,250.00</b>	<b>67,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	55,500,000.00	105,500,000.00	76,333,250.00	65,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	325,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>178,429,199.22</b>	<b>178,429,199.22</b>	<b>84,399,000.00</b>	<b>175,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,500,500.00	22,500,500.00	3,816,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,607,500.00	14,607,500.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,000,000.00	24,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,321,199.22	17,321,199.22	2,882,500.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000,000.00	100,000,000.00	77,700,000.00	135,600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,368,750.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,368,750.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,012,600,000.00</b>	<b>12,512,600,000.00</b>	<b>15,468,123,419.18</b>	<b>5,068,087,462.72</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000,000.00	12,500,000,000.00	15,458,673,419.18	5,055,487,462.72
22020605	CLEANING & FUMIGATION SERVICES	12,600,000.00	12,600,000.00	9,450,000.00	12,600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>46,296,600.00</b>	<b>80,000,000.00</b>
22020704	ENGINEERING SERVICES	100,000,000.00	100,000,000.00	46,296,600.00	80,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>70,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	70,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,995,956.00</b>	<b>15,995,956.00</b>	<b>9,069,638.12</b>	<b>16,000,000.00</b>
22020904	OTHER CRF BANK CHARGES	15,995,956.00	15,995,956.00	9,069,638.12	16,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>716,800,000.00</b>	<b>906,800,000.00</b>	<b>1,114,398,336.82</b>	<b>450,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	200,000,000.00	184,861,500.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	2,044,891.00	300,000.00
22021007	WELFARE PACKAGES	516,000,000.00	706,000,000.00	927,491,945.82	350,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,943,000.00</b>	<b>5,943,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,943,000.00</b>	<b>5,943,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	5,943,000.00	5,943,000.00	0.00	10,000,000.00

<b>016100100100 GOVERNOR'S OFFICE (SSG's OFFICE)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>889,000,000.00</b>	<b>889,000,000.00</b>	<b>86,530,068.11</b>	<b>450,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>156,000,000.00</b>	<b>156,000,000.00</b>	<b>150,000.00</b>	<b>97,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>156,000,000.00</b>	<b>156,000,000.00</b>	<b>150,000.00</b>	<b>97,500,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	100,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	0.00	44,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	150,000.00	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>560,000,000.00</b>	<b>560,000,000.00</b>	<b>48,286,815.69</b>	<b>305,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>560,000,000.00</b>	<b>560,000,000.00</b>	<b>48,286,815.69</b>	<b>305,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	550,000,000.00	550,000,000.00	48,286,815.69	300,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>173,000,000.00</b>	<b>173,000,000.00</b>	<b>38,093,252.42</b>	<b>47,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>173,000,000.00</b>	<b>173,000,000.00</b>	<b>38,093,252.42</b>	<b>47,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	173,000,000.00	173,000,000.00	38,093,252.42	47,500,000.00

016100300100 STATE EMERGENCY MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>344,323,091.00</b>	<b>344,323,091.00</b>	<b>117,671,778.66</b>	<b>722,402,078.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,223,091.00</b>	<b>4,223,091.00</b>	<b>1,494,380.16</b>	<b>6,757,078.60</b>
<b>2101</b>	<b>SALARY</b>	<b>2,541,326.00</b>	<b>2,541,326.00</b>	<b>753,539.12</b>	<b>3,312,287.95</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,541,326.00</b>	<b>2,541,326.00</b>	<b>753,539.12</b>	<b>3,312,287.95</b>
21010101	BASIC SALARY	2,541,326.00	2,541,326.00	753,539.12	3,312,287.95
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,681,765.00</b>	<b>1,681,765.00</b>	<b>740,841.04</b>	<b>3,444,790.65</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,681,765.00</b>	<b>1,681,765.00</b>	<b>740,841.04</b>	<b>3,444,790.65</b>
21020117	Furniture Allowance	97,211.00	532,674.00	77,034.36	363,985.90
21020119	Hazard Allowance	849,200.00	114,219.00	296,958.86	1,306,156.75
21020126	Meal Subsidy Allowance	30,211.00	58,250.00	19,626.60	43,792.00
21020137	Rent Subsidy Allowance	532,674.00	849,200.00	262,881.06	910,781.90
21020148	Transport Allowance	114,219.00	30,211.00	54,894.32	643,681.36
21020151	Utility Allowance	58,250.00	97,211.00	29,445.84	176,392.74
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>265,100,000.00</b>	<b>265,100,000.00</b>	<b>116,177,398.50</b>	<b>220,645,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>265,100,000.00</b>	<b>265,100,000.00</b>	<b>116,177,398.50</b>	<b>220,645,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>45,000.00</b>
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	45,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,400,000.00</b>	<b>150,400,000.00</b>	<b>54,115,000.00</b>	<b>100,600,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	350,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	0.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000,000.00	150,000,000.00	54,115,000.00	100,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>719,000.00</b>	<b>4,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	369,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	300,000.00	650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	50,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	900,000.00	900,000.00	0.00	1,000,000.00

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<b>016100300100 STATE EMERGENCY MANAGEMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>484,797.00</b>	<b>1,450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	399,797.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	85,000.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>105,700,000.00</b>	<b>105,700,000.00</b>	<b>60,858,601.50</b>	<b>111,150,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	4,170,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	56,688,601.50	100,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>495,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	10,000,000.00	10,000,000.00	0.00	400,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	40,000,000.00	0.00	45,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	20,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000.00	25,000,000.00	0.00	30,000,000.00

016100400100 SUSTAINABLE DEVELOPMENT GOALS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>87,800,000.00</b>	<b>87,800,000.00</b>	<b>0.00</b>	<b>68,975,680.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,800,000.00</b>	<b>87,800,000.00</b>	<b>0.00</b>	<b>68,975,680.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,800,000.00</b>	<b>77,800,000.00</b>	<b>0.00</b>	<b>61,575,680.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,500,000.00	14,500,000.00	0.00	19,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>8,575,680.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	7,000,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	0.00	1,075,680.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	4,500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	0.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,400,000.00</b>

22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	0.00	7,400,000.00
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<b>016100500100 BAUCHI STATE SOCIAL INVESTMENT PROGRAMME</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>525,050,000.00</i></b>	<b><i>525,050,000.00</i></b>	<b><i>250,000,000.00</i></b>	<b><i>559,380,000.00</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>60,050,000.00</i></b>	<b><i>60,050,000.00</i></b>	<b><i>0.00</i></b>	<b><i>60,100,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,050,000.00</b>	<b>60,050,000.00</b>	<b>0.00</b>	<b>60,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	350,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	25,000,000.00	25,000,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00



22021007	WELFARE PACKAGES	8,000,000.00	8,000,000.00	0.00	2,500,000.00
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016100500100 BAUCHI STATE SOCIAL INVESTMENT PROGRAMME					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>465,000,000.00</b>	<b>465,000,000.00</b>	<b>250,000,000.00</b>	<b>499,280,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>76,280,000.00</b>	<b>76,280,000.00</b>	<b>0.00</b>	<b>79,280,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>76,280,000.00</b>	<b>76,280,000.00</b>	<b>0.00</b>	<b>79,280,000.00</b>
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,150,000.00	2,150,000.00	0.00	2,150,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	380,000.00	380,000.00	0.00	380,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	0.00	8,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	250,000.00	0.00	250,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	40,000,000.00	0.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>388,720,000.00</b>	<b>388,720,000.00</b>	<b>250,000,000.00</b>	<b>420,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>388,720,000.00</b>	<b>388,720,000.00</b>	<b>250,000,000.00</b>	<b>420,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	378,720,000.00	378,720,000.00	250,000,000.00	410,000,000.00

016100600100 AGENCY FOR ORPHANS AND VULNERABLE CHILDREN					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>871,050,000.00</b>	<b>854,667,659.00</b>	<b>157,583,021.99</b>	<b>780,870,246.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,136,086.92</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,568,043.46</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,568,043.46</b>
21010101	BASIC SALARY	0.00	0.00	0.00	20,568,043.46
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,568,043.46</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,568,043.46</b>
21020117	Furniture Allowance	0.00	0.00	0.00	538,135.32
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	1,103,349.34
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	13,732,213.84
21020148	Transport Allowance	0.00	0.00	0.00	4,119,666.36
21020151	Utility Allowance	0.00	0.00	0.00	1,074,678.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>357,350,000.00</b>	<b>380,350,000.00</b>	<b>152,550,521.99</b>	<b>403,734,160.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>357,350,000.00</b>	<b>380,350,000.00</b>	<b>150,375,021.99</b>	<b>393,734,160.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>140,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	140,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,500,000.00</b>	<b>31,500,000.00</b>	<b>13,056,232.50</b>	<b>59,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	687,750.00	3,500,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	20,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	427,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,000,000.00	7,000,000.00	1,356,782.50	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	5,000,000.00

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,500,000.00	15,500,000.00	10,564,700.00	30,000,000.00
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<b>016100600100 AGENCY FOR ORPHANS AND VULNERABLE CHILDREN</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,950,000.00</b>	<b>13,950,000.00</b>	<b>5,310,775.00</b>	<b>31,484,160.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,419,150.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,500,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	750,000.00	105,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	6,000,000.00	3,786,625.00	1,284,160.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	0.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>320,000.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	750,000.00	750,000.00	320,000.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>7,500,000.00</b>	<b>2,400,000.00</b>	<b>4,500,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	6,500,000.00	2,400,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>504,000.00</b>	<b>7,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,250,000.00	1,250,000.00	504,000.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000.00	750,000.00	0.00	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>2,487,080.75</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	1,080.75	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,500,000.00	2,486,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>490,000.00</b>	<b>1,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	490,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>312,050,000.00</b>	<b>317,050,000.00</b>	<b>125,666,933.74</b>	<b>272,550,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	4,338,444.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000,000.00	300,000,000.00	120,928,489.74	250,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	7,000,000.00	400,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,175,500.00</b>	<b>10,000,000.00</b>

<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,175,500.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	2,175,500.00	10,000,000.00

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016100600100 AGENCY FOR ORPHANS AND VULNERABLE CHILDREN					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>513,700,000.00</b>	<b>474,317,659.00</b>	<b>5,032,500.00</b>	<b>336,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>163,700,000.00</b>	<b>163,700,000.00</b>	<b>5,032,500.00</b>	<b>186,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>163,700,000.00</b>	<b>163,700,000.00</b>	<b>5,032,500.00</b>	<b>186,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	44,000,000.00	44,000,000.00	0.00	15,000,000.00
23010104	PURCHASE MOTOR CYCLES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
23010108	PURCHASE OF BUSES	2,000,000.00	2,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	1,200,000.00	0.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	4,000,000.00	0.00	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000.00	3,000,000.00	0.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	25,000,000.00	0.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	15,000,000.00	0.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00	3,000,000.00	0.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	15,000,000.00	0.00	3,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	20,000,000.00	0.00	25,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	10,000,000.00	10,000,000.00	5,032,500.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	100,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>120,000,000.00</b>	<b>80,617,659.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>120,000,000.00</b>	<b>80,617,659.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000.00	60,617,659.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	0.00	10,000,000.00

016100700100 BUREAU OF PRIVATISATION AND ECONOMIC REFORMS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>60,900,000.00</b>	<b>60,900,000.00</b>	<b>0.00</b>	<b>66,880,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,900,000.00</b>	<b>60,900,000.00</b>	<b>0.00</b>	<b>66,880,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,900,000.00</b>	<b>56,900,000.00</b>	<b>0.00</b>	<b>63,880,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00	2,800,000.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	300,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>780,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	480,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	800,000.00	0.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	0.00	17,000,000.00

016100700100 BUREAU OF PRIVATISATION AND ECONOMIC REFORMS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>24,500,000.00</b>
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000.00	7,500,000.00	0.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	4,000,000.00	4,000,000.00	0.00	3,000,000.00



016100800100 AGENCY FOR PEOPLE LIVING WITH DISABILITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>600,907,498.76</b>	<b>730,071,726.64</b>	<b>69,945,028.24</b>	<b>612,223,878.68</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>122,357,498.76</b>	<b>124,521,726.64</b>	<b>66,795,880.62</b>	<b>91,989,718.34</b>
<b>2101</b>	<b>SALARY</b>	<b>98,700,546.36</b>	<b>98,700,546.36</b>	<b>54,550,783.00</b>	<b>74,428,737.35</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>98,700,546.36</b>	<b>98,700,546.36</b>	<b>54,550,783.00</b>	<b>74,428,737.35</b>
21010101	BASIC SALARY	98,700,546.36	98,700,546.36	54,550,783.00	74,428,737.35
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,656,952.40</b>	<b>25,821,180.28</b>	<b>12,245,097.62</b>	<b>17,560,980.99</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,656,952.40</b>	<b>25,821,180.28</b>	<b>12,245,097.62</b>	<b>17,560,980.99</b>
21020106	CONHESS 20% Increment	15,629,105.52	15,629,105.52	6,359,290.32	8,824,119.44
21020117	Furniture Allowance	132,022.20	2,232,022.20	626,387.06	160,385.40
21020119	Hazard Allowance	6,561,792.00	6,561,792.00	4,286,865.00	7,209,871.25
21020126	Meal Subsidy Allowance	31,569.60	58,797.48	28,611.00	39,992.16
21020137	Rent Subsidy Allowance	683,168.40	710,168.40	567,956.49	804,731.40
21020143	Shift Duty Allowance Across MDAs	203,252.28	203,252.28	129,873.24	173,164.34
21020148	Transport Allowance	204,952.44	214,952.44	170,386.98	241,419.48
21020151	Utility Allowance	211,089.96	211,089.96	75,727.53	107,297.52
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>114,050,000.00</b>	<b>241,050,000.00</b>	<b>3,149,147.62</b>	<b>230,734,160.34</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,050,000.00</b>	<b>231,050,000.00</b>	<b>3,048,147.62</b>	<b>220,734,160.34</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>305,500.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	305,500.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>15,000.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	15,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,800,000.00</b>	<b>14,800,000.00</b>	<b>63,000.00</b>	<b>27,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,300,000.00	2,300,000.00	63,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	10,000,000.00	0.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,500,000.00</b>	<b>28,500,000.00</b>	<b>129,600.00</b>	<b>26,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	50,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	15,000,000.00	79,600.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

<b>016100800100 AGENCY FOR PEOPLE LIVING WITH DISABILITY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,734,160.34</b>
22020501	LOCAL TRAINING	5,500,000.00	10,500,000.00	0.00	10,734,160.34
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>30,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	20,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	750,000.00	10,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>3,647.62</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	3,647.62	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>63,000,000.00</b>	<b>168,000,000.00</b>	<b>2,501,400.00</b>	<b>138,000,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	147,400.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	50,000,000.00	252,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	70,000,000.00	1,302,000.00	45,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	30,000,000.00	800,000.00	30,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>101,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>101,000.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	101,000.00	10,000,000.00

016100800100 AGENCY FOR PEOPLE LIVING WITH DISABILITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>364,500,000.00</b>	<b>364,500,000.00</b>	<b>0.00</b>	<b>289,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>37,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>37,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	0.00	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	20,000,000.00	20,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	25,000,000.00	0.00	2,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	0.00	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>102,500,000.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>102,500,000.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,500,000.00	52,500,000.00	0.00	100,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000.00	130,000,000.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23050103	MONITORING AND EVALUATION	52,000,000.00	52,000,000.00	0.00	2,000,000.00

011200300100 BAUCHI STATE HOUSE OF ASSEMBLY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>4,487,150,502.51</b>	<b>3,455,520,189.50</b>	<b>1,255,602,520.35</b>	<b>4,147,942,913.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>604,388,435.78</b>	<b>546,259,435.78</b>	<b>279,449,653.35</b>	<b>533,241,217.00</b>
<b>2101</b>	<b>SALARY</b>	<b>335,410,858.39</b>	<b>375,410,858.39</b>	<b>236,015,078.29</b>	<b>267,021,520.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>335,410,858.39</b>	<b>375,410,858.39</b>	<b>236,015,078.29</b>	<b>267,021,520.00</b>
21010101	BASIC SALARY	68,977,577.39	68,977,577.39	27,849,071.55	53,508,052.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	266,433,281.00	306,433,281.00	208,166,006.74	213,513,468.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>68,977,577.39</b>	<b>69,727,577.39</b>	<b>43,434,575.06</b>	<b>66,219,697.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>68,977,577.39</b>	<b>69,727,577.39</b>	<b>43,434,575.06</b>	<b>66,219,697.00</b>
21020111	Domestic Staff Allowance	2,564,114.64	2,564,114.64	2,244,180.62	2,564,115.00
21020117	Furniture Allowance	3,856,375.04	4,356,375.04	3,164,512.22	4,136,079.00
21020125	Legislative Duty Allowance	16,774,914.05	16,774,914.05	10,388,497.25	18,413,530.00
21020126	Meal Subsidy Allowance	973,319.50	973,319.50	450,790.12	618,027.00
21020130	Newspaper Allowance	811,100.04	811,100.04	277,511.84	187,177.00
21020132	Outfit Allowance Across MDAs	13,775,000.00	13,775,000.00	8,609,474.32	14,825,000.00
21020134	Personal Asst Allowance	311,961.48	381,961.48	636,270.17	311,961.00
21020137	Rent Subsidy Allowance	15,076,109.52	15,076,109.52	10,375,206.02	16,600,785.00
21020148	Transport Allowance	4,260,784.56	4,260,784.56	2,684,133.30	4,703,418.00
21020151	Utility Allowance	1,893,679.96	1,993,679.96	1,914,417.31	2,478,086.00
21020152	Vehicle Maintenance Allowance	935,588.56	1,015,588.56	1,917,597.64	935,885.00
21020157	Entertainment Allowance	459,152.24	459,152.24	771,984.25	445,634.00
21020158	Leave Transport Grant Allowance	7,285,477.80	7,285,477.80	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>200,000,000.00</b>	<b>101,121,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>200,000,000.00</b>	<b>101,121,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
21030101	GRATUITY	200,000,000.00	101,121,000.00	0.00	200,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,439,269,297.73</b>	<b>2,733,097,280.92</b>	<b>976,152,867.00</b>	<b>2,478,032,696.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,439,269,297.73</b>	<b>1,733,097,280.92</b>	<b>423,824,367.00</b>	<b>1,478,032,696.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>775,000,000.00</b>	<b>422,627,983.19</b>	<b>92,757,019.00</b>	<b>300,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	275,000,000.00	140,000,000.00	36,696,050.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000,000.00	223,900,000.00	28,997,125.00	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	58,727,983.19	27,063,844.00	100,000,000.00

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011200300100 BAUCHI STATE HOUSE OF ASSEMBLY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>453,550.00</b>	<b>2,480,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	360,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	162,500.00	1,032,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	250,000.00	151,050.00	438,000.00
22020205	WATER RATES	500,000.00	500,000.00	140,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>82,700,000.00</b>	<b>82,700,000.00</b>	<b>3,429,188.00</b>	<b>87,575,396.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,000,000.00	13,000,000.00	1,727,188.00	15,693,500.00
22020302	BOOKS	500,000.00	500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	2,500,000.00	2,500,000.00	555,000.00	2,956,296.00
22020304	MAGAZINES & PERIODICALS	700,000.00	700,000.00	0.00	1,560,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	300,000.00	50,564,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	0.00	9,820,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	847,000.00	5,481,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,000,000.00</b>	<b>86,000,000.00</b>	<b>12,147,950.00</b>	<b>81,837,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	40,000,000.00	40,000,000.00	8,358,150.00	30,600,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	5,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,000,000.00	32,000,000.00	0.00	25,236,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	3,000,000.00	1,894,500.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	1,895,300.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>651,269,297.73</b>	<b>295,469,297.73</b>	<b>0.00</b>	<b>250,000,000.00</b>
22020501	LOCAL TRAINING	240,000,000.00	116,200,000.00	0.00	100,000,000.00
22020502	INTERNATIONAL TRAINING	411,269,297.73	179,269,297.73	0.00	150,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>2,086,500.00</b>	<b>9,136,300.00</b>
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	2,000,000.00	1,438,500.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	4,000,000.00	648,000.00	4,636,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>26,550,000.00</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	0.00	5,550,000.00
22020703	LEGAL SERVICES	15,000,000.00	15,000,000.00	0.00	16,000,000.00

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011200300100 BAUCHI STATE HOUSE OF ASSEMBLY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>7,086,265.00</b>	<b>24,112,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	4,555,265.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	2,531,000.00	14,112,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>783,050,000.00</b>	<b>783,050,000.00</b>	<b>305,863,895.00</b>	<b>694,842,000.00</b>
22021001	REFRESHMENT & MEALS	90,000,000.00	90,000,000.00	15,631,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	550,000,000.00	550,000,000.00	276,960,500.00	510,742,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	710,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	20,500,000.00
22021006	POSTAGES & COURIER SERVICES	550,000.00	550,000.00	54,395.00	750,000.00
22021007	WELFARE PACKAGES	45,000,000.00	45,000,000.00	12,508,000.00	58,850,000.00
22021011	TAKE UP GRANT	50,000,000.00	50,000,000.00	0.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	22,500,000.00	22,500,000.00	0.00	20,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>552,328,500.00</b>	<b>1,000,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>552,328,500.00</b>	<b>1,000,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000,000.00	1,000,000,000.00	552,328,500.00	1,000,000,000.00



011200300100 BAUCHI STATE HOUSE OF ASSEMBLY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>443,492,769.00</b>	<b>176,163,472.80</b>	<b>0.00</b>	<b>1,136,669,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>235,292,769.00</b>	<b>35,132,472.80</b>	<b>0.00</b>	<b>728,762,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>235,292,769.00</b>	<b>35,132,472.80</b>	<b>0.00</b>	<b>728,762,500.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	210,000,000.00	9,839,703.80	0.00	500,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,517,769.00	16,517,769.00	0.00	29,652,500.00
23010113	PURCHASE OF COMPUTERS	2,825,000.00	2,825,000.00	0.00	6,670,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,880,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,250,000.00	1,250,000.00	0.00	2,400,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	65,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	50,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	500,000.00	0.00	200,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,000.00	200,000.00	0.00	7,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000.00	4,000,000.00	0.00	4,460,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>102,500,000.00</b>	<b>35,331,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>102,500,000.00</b>	<b>35,331,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102,500,000.00	35,331,000.00	0.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>7,906,500.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>7,906,500.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	5,700,000.00	5,700,000.00	0.00	7,906,500.00

011200400100 BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>86,368,000.00</b>	<b>86,368,000.00</b>	<b>6,000,000.00</b>	<b>259,316,919.25</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>192,948,919.25</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,884,611.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,884,611.51</b>
21010101	BASIC SALARY	0.00	0.00	0.00	61,884,611.51
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,064,307.72</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,064,307.72</b>
21020111	Domestic Staff Allowance	0.00	0.00	0.00	5,524,777.20
21020117	Furniture Allowance	0.00	0.00	0.00	5,524,777.20
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	8,352.00
21020127	Medical Allowance	0.00	0.00	0.00	1,470,911.16
21020130	Newspaper Allowance	0.00	0.00	0.00	1,470,911.16
21020134	Personal Asst Allowance	0.00	0.00	0.00	1,841,592.84
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	5,156,458.92
21020142	Secretarial Allowance Non-Percentage	0.00	0.00	0.00	12,000.00
21020148	Transport Allowance	0.00	0.00	0.00	109,963.68
21020151	Utility Allowance	0.00	0.00	0.00	2,209,911.36
21020152	Vehicle Maintenance Allowance	0.00	0.00	0.00	5,524,741.92
21020157	Entertainment Allowance	0.00	0.00	0.00	2,209,910.28
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.02</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.02</b>
21030101	GRATUITY	0.00	0.00	0.00	100,000,000.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,368,000.00</b>	<b>86,368,000.00</b>	<b>6,000,000.00</b>	<b>66,368,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>86,368,000.00</b>	<b>86,368,000.00</b>	<b>6,000,000.00</b>	<b>66,368,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>768,500.00</b>	<b>20,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	5,500,000.00	270,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	409,500.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	54,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	35,000.00	5,000,000.00

<b>011200400100 BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>901,000.00</b>	<b>901,000.00</b>	<b>229,000.00</b>	<b>901,000.00</b>
22020202	TELEPHONE CHARGES	779,000.00	779,000.00	205,000.00	779,000.00
22020203	INTERNET ACCESS CHARGES	122,000.00	122,000.00	24,000.00	122,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,050,000.00</b>	<b>6,050,000.00</b>	<b>409,100.00</b>	<b>6,050,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	79,100.00	2,000,000.00
22020302	BOOKS	250,000.00	250,000.00	0.00	250,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	72,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	258,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,817,000.00</b>	<b>4,817,000.00</b>	<b>312,500.00</b>	<b>3,317,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	304,000.00	1,267,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,267,000.00	1,267,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	5,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	3,500.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>	<b>600,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	600,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	30,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00

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011200400100 BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>743,500.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	743,500.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>2,937,400.00</b>	<b>15,600,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	72,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	673,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	644,400.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	6,000,000.00
22021046	PROMOTION (SERVICE WIDE)	5,000,000.00	5,000,000.00	1,548,000.00	2,000,000.00

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,307,521,244.46</b>	<b>1,094,733,104.94</b>	<b>691,697,851.47</b>	<b>1,110,456,931.77</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>90,342,750.46</b>	<b>113,536,190.94</b>	<b>64,325,336.68</b>	<b>94,650,381.77</b>
<b>2101</b>	<b>SALARY</b>	<b>55,120,644.88</b>	<b>55,120,644.88</b>	<b>38,194,991.16</b>	<b>51,459,296.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,120,644.88</b>	<b>55,120,644.88</b>	<b>38,194,991.16</b>	<b>51,459,296.00</b>
21010101	BASIC SALARY	55,120,644.88	55,120,644.88	38,194,991.16	51,459,296.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,222,105.58</b>	<b>58,415,546.06</b>	<b>26,130,345.52</b>	<b>43,191,085.77</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,222,105.58</b>	<b>58,415,546.06</b>	<b>26,130,345.52</b>	<b>43,191,085.77</b>
21020111	Domestic Staff Allowance	697,814.00	5,006,296.58	2,959,649.02	1,394,186.00
21020117	Furniture Allowance	2,375,416.00	14,543,879.13	11,100,686.01	3,400,498.00
21020119	Hazard Allowance	9,071,328.00	15,349,661.52	1,482,247.57	13,130,733.00
21020126	Meal Subsidy Allowance	466,752.00	10,377,547.35	479,288.79	785,555.00
21020137	Rent Subsidy Allowance	11,630,350.00	9,586,705.20	8,033,706.18	16,559,456.77
21020143	Shift Duty Allowance Across MDAs	4,349,515.00	3,551,456.28	2,074,767.95	521,962.00
21020148	Transport Allowance	5,006,296.58	0.00	0.00	4,586,712.00
21020151	Utility Allowance	1,550,714.00	0.00	0.00	2,756,543.00
21020157	Entertainment Allowance	73,920.00	0.00	0.00	55,440.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,120,000.00</b>	<b>162,120,000.00</b>	<b>84,925,144.57</b>	<b>158,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>134,120,000.00</b>	<b>162,120,000.00</b>	<b>84,925,144.57</b>	<b>158,020,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>5,280,625.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,620,625.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,660,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,500,000.00</b>	<b>81,500,000.00</b>	<b>77,494,519.57</b>	<b>97,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	78,000,000.00	77,494,519.57	95,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>900,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	900,000.00	2,000,000.00

<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	250,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,620,000.00</b>	<b>64,620,000.00</b>	<b>1,000,000.00</b>	<b>54,020,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,750,000.00	1,750,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,870,000.00	2,870,000.00	1,000,000.00	50,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	10,000,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,083,058,494.00</b>	<b>819,076,914.00</b>	<b>542,447,370.22</b>	<b>857,786,550.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23010106	PURCHASE OF VANS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	65,000,000.00	65,000,000.00	0.00	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>355,000,000.00</b>	<b>115,000,000.00</b>	<b>542,447,370.22</b>	<b>669,786,550.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>355,000,000.00</b>	<b>115,000,000.00</b>	<b>542,447,370.22</b>	<b>669,786,550.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	345,000,000.00	105,000,000.00	542,447,370.22	619,786,550.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000.00</b>	<b>36,018,420.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>36,018,420.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000.00	36,018,420.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>313,058,494.00</b>	<b>553,058,494.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>313,058,494.00</b>	<b>553,058,494.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	200,000,000.00	530,000,000.00	0.00	5,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	0.00	3,000,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	103,058,494.00	13,058,494.00	0.00	5,000,000.00
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<b>012300200100 STATE TELEVISION (BATV)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>123,276,667.00</u></b>	<b><u>129,127,167.00</u></b>	<b><u>85,203,186.03</u></b>	<b><u>149,988,366.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>72,472,747.00</u></b>	<b><u>72,472,747.00</u></b>	<b><u>50,291,104.28</u></b>	<b><u>72,099,216.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>38,767,832.00</u></b>	<b><u>38,767,832.00</u></b>	<b><u>27,039,483.68</u></b>	<b><u>37,223,686.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>38,767,832.00</u></b>	<b><u>38,767,832.00</u></b>	<b><u>27,039,483.68</u></b>	<b><u>37,223,686.00</u></b>
21010101	BASIC SALARY	38,767,832.00	38,767,832.00	27,039,483.68	37,223,686.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>33,704,915.00</u></b>	<b><u>33,704,915.00</u></b>	<b><u>23,251,620.60</u></b>	<b><u>34,875,530.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>33,704,915.00</u></b>	<b><u>33,704,915.00</u></b>	<b><u>23,251,620.60</u></b>	<b><u>34,875,530.00</u></b>
21020111	Domestic Staff Allowance	697,814.00	697,814.00	290,755.50	548,906.00
21020117	Furniture Allowance	2,375,416.00	2,375,416.00	1,661,759.91	2,821,996.00
21020126	Meal Subsidy Allowance	466,752.00	466,752.00	325,930.89	536,650.00
21020127	Medical Allowance	9,071,328.00	9,071,328.00	6,270,775.00	8,879,426.00
21020137	Rent Subsidy Allowance	11,630,350.00	11,630,350.00	8,130,029.19	11,867,106.00
21020143	Shift Duty Allowance Across MDAs	4,349,515.00	4,349,515.00	3,004,807.64	4,215,606.00
21020148	Transport Allowance	3,489,106.00	3,489,106.00	2,439,008.93	3,960,132.00
21020151	Utility Allowance	1,550,714.00	1,550,714.00	1,084,003.54	1,948,948.00
21020157	Entertainment Allowance	73,920.00	73,920.00	44,550.00	96,760.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>50,803,920.00</u></b>	<b><u>56,654,420.00</u></b>	<b><u>34,912,081.75</u></b>	<b><u>68,401,100.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>50,803,920.00</u></b>	<b><u>56,654,420.00</u></b>	<b><u>34,912,081.75</u></b>	<b><u>68,401,100.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,650,000.00</u></b>	<b><u>4,750,000.00</u></b>	<b><u>2,165,425.00</u></b>	<b><u>3,150,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,650,000.00	4,750,000.00	2,165,425.00	3,150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>240,000.00</u></b>	<b><u>240,000.00</u></b>	<b><u>740,500.00</u></b>	<b><u>1,739,600.00</u></b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	480,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	389,600.00
22020205	WATER RATES	240,000.00	240,000.00	740,500.00	120,000.00

012300200100 STATE TELEVISION (BATV)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>970,600.00</b>	<b>2,617,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,450,000.00	1,450,000.00	251,500.00	1,127,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	350,000.00
22020304	MAGAZINES & PERIODICALS	350,000.00	350,000.00	60,000.00	550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	659,100.00	375,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	215,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,024,920.00</b>	<b>11,024,920.00</b>	<b>6,074,158.75</b>	<b>14,776,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,350,000.00	1,350,000.00	2,566,310.00	1,782,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	3,500,000.00	670,400.00	3,850,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,750,000.00	3,750,000.00	2,058,828.75	4,668,800.00
22020406	OTHER MAINTENANCE SERVICES	2,424,920.00	2,424,920.00	778,620.00	2,850,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>583,500.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	583,500.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>2,250,500.00</b>	<b>1,808,390.00</b>	<b>1,950,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,250,000.00
22020603	RESIDENTIAL RENT	500,000.00	2,250,500.00	1,808,390.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>1,951,457.00</b>	<b>4,100,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	250,000.00
22020703	LEGAL SERVICES	2,300,000.00	2,300,000.00	1,951,457.00	1,300,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	2,550,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,519,000.00</b>	<b>25,519,000.00</b>	<b>16,679,925.00</b>	<b>26,550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,984,000.00	3,984,000.00	16,052,425.00	3,050,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	1,500,000.00

22020803	PLANT / GENERATOR FUEL COST	21,535,000.00	21,535,000.00	627,500.00	22,000,000.00
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<b>012300200100 STATE TELEVISION (BATV)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	59,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,320,000.00</b>	<b>7,320,000.00</b>	<b>3,938,126.00</b>	<b>9,958,900.00</b>
22021001	REFRESHMENT & MEALS	1,950,000.00	1,950,000.00	928,196.00	1,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,300,000.00	2,300,000.00	96,450.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	280,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	120,000.00	120,000.00	0.00	58,350.00
22021007	WELFARE PACKAGES	2,950,000.00	2,950,000.00	2,913,480.00	3,325,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,350,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	345,550.00
22021012	REFUNDS GENERAL	0.00	0.00	0.00	350,000.00

012300200100 STATE TELEVISION (BATV)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,488,050.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,062,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,062,500.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,550,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	320,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	150,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	145,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	315,500.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	0.00	0.00	0.00	582,000.00
23010148	PURCHASE OF PROJECTOR	0.00	0.00	0.00	250,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,050.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,050.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	325,050.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,350,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,610,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,610,000.00</b>
23040101	TREE PLANTING	0.00	0.00	0.00	160,000.00
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	1,450,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,140,500.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,140,500.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	125,500.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	345,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	670,000.00

012300300100 STATE RADIO CORP. (BRC)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>212,995,039.44</b>	<b>217,495,039.44</b>	<b>84,573,318.51</b>	<b>196,647,321.62</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,295,039.44</b>	<b>115,795,039.44</b>	<b>75,573,318.51</b>	<b>117,847,321.62</b>
<b>2101</b>	<b>SALARY</b>	<b>59,984,772.72</b>	<b>59,984,772.72</b>	<b>40,671,479.44</b>	<b>60,330,119.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,984,772.72</b>	<b>59,984,772.72</b>	<b>40,671,479.44</b>	<b>60,330,119.68</b>
21010101	BASIC SALARY	59,984,772.72	59,984,772.72	40,671,479.44	60,330,119.68
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>51,310,266.72</b>	<b>55,810,266.72</b>	<b>34,901,839.07</b>	<b>57,517,201.94</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>51,310,266.72</b>	<b>55,810,266.72</b>	<b>34,901,839.07</b>	<b>57,517,201.94</b>
21020111	Domestic Staff Allowance	4,423,834.20	8,923,834.20	4,159,212.58	6,164,930.08
21020119	Hazard Allowance	14,282,568.00	14,282,568.00	9,768,698.00	14,969,538.16
21020126	Meal Subsidy Allowance	686,883.12	686,883.12	472,146.98	1,662,210.28
21020137	Rent Subsidy Allowance	17,809,209.00	17,809,209.00	10,847,887.53	18,669,502.21
21020143	Shift Duty Allowance Across MDAs	6,425,102.28	6,425,102.28	4,335,901.41	6,694,312.61
21020148	Transport Allowance	2,370,153.84	5,241,176.28	1,626,083.72	6,052,913.23
21020151	Utility Allowance	5,241,176.28	2,370,153.84	3,658,688.85	3,035,017.91
21020157	Entertainment Allowance	71,340.00	71,340.00	33,220.00	268,777.47
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,700,000.00</b>	<b>101,700,000.00</b>	<b>9,000,000.00</b>	<b>78,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,700,000.00</b>	<b>101,700,000.00</b>	<b>9,000,000.00</b>	<b>78,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	750,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,750,000.00	1,750,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	1,250,000.00

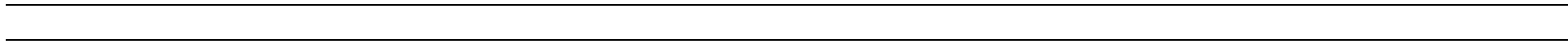
<b>012300300100 STATE RADIO CORP. (BRC)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,750,000.00</b>	<b>23,750,000.00</b>	<b>0.00</b>	<b>15,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	0.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	750,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	0.00	7,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020601	SECURITY SERVICES	1,200,000.00	1,200,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	1,200,000.00	0.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	0.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>9,000,000.00</b>	<b>28,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	4,500,000.00	0.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	40,000,000.00	9,000,000.00	25,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,550,000.00</b>	<b>17,550,000.00</b>	<b>0.00</b>	<b>19,550,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	2,500,000.00	0.00	3,000,000.00

012300400100 BUREAU FOR INFORMATION TECHNOLOGY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>350,108,712.17</b>	<b>352,038,286.09</b>	<b>56,457,102.63</b>	<b>263,785,333.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,358,712.17</b>	<b>56,288,286.09</b>	<b>21,123,849.13</b>	<b>41,551,273.04</b>
<b>2101</b>	<b>SALARY</b>	<b>22,907,602.35</b>	<b>23,743,408.21</b>	<b>8,688,764.95</b>	<b>17,508,479.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,907,602.35</b>	<b>23,743,408.21</b>	<b>8,688,764.95</b>	<b>17,508,479.51</b>
21010101	BASIC SALARY	22,907,602.35	23,743,408.21	8,688,764.95	17,508,479.51
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,451,109.82</b>	<b>32,544,877.87</b>	<b>12,435,084.18</b>	<b>24,042,793.52</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,451,109.82</b>	<b>32,544,877.87</b>	<b>12,435,084.18</b>	<b>24,042,793.52</b>
21020102	Call Duty Allowance	17,641,128.65	18,309,773.34	6,805,892.47	13,321,830.38
21020117	Furniture Allowance	1,350,666.45	1,324,808.71	595,515.86	1,230,314.25
21020119	Hazard Allowance	1,145,380.12	1,187,170.41	850,736.41	875,423.98
21020126	Meal Subsidy Allowance	276,176.06	284,180.06	99,403.65	169,045.34
21020137	Rent Subsidy Allowance	6,901,659.36	7,152,401.12	2,552,209.92	5,281,922.51
21020148	Transport Allowance	2,070,497.81	2,145,720.34	765,662.89	1,584,576.75
21020151	Utility Allowance	920,221.25	953,653.48	340,294.73	704,256.33
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	1,145,380.12	1,187,170.41	425,368.25	875,423.98
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,450,000.00</b>	<b>69,450,000.00</b>	<b>20,341,905.50</b>	<b>70,824,060.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,450,000.00</b>	<b>69,450,000.00</b>	<b>20,341,905.50</b>	<b>70,824,060.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>7,133,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	4,045,500.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	3,087,500.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,500,000.00</b>	<b>8,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	5,000,000.00	1,500,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>424,900.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	424,900.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	2,000,000.00

012300400100 BUREAU FOR INFORMATION TECHNOLOGY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>2,443,255.50</b>	<b>18,324,060.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	2,443,255.50	5,324,060.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,875,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	6,875,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>245,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	115,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	130,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>1,720,750.00</b>	<b>8,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	425,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,295,750.00	4,000,000.00



012300400100 BUREAU FOR INFORMATION TECHNOLOGY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>226,300,000.00</b>	<b>226,300,000.00</b>	<b>14,991,348.00</b>	<b>151,410,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>79,500,000.00</b>	<b>79,500,000.00</b>	<b>950,000.00</b>	<b>20,850,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>79,500,000.00</b>	<b>79,500,000.00</b>	<b>950,000.00</b>	<b>20,850,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	70,000,000.00	70,000,000.00	770,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	180,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	150,000.00	150,000.00	0.00	500,000.00
23010118	PURCHASE OF SCANNERS	150,000.00	150,000.00	0.00	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	0.00	700,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	200,000.00	200,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>11,957,348.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>11,957,348.00</b>	<b>60,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	60,000,000.00	60,000,000.00	11,957,348.00	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>31,200,000.00</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>37,560,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>31,200,000.00</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>37,560,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,000,000.00	1,000,000.00	0.00	1,760,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000.00	200,000.00	0.00	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	5,300,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>55,600,000.00</b>	<b>55,600,000.00</b>	<b>2,084,000.00</b>	<b>33,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>55,600,000.00</b>	<b>55,600,000.00</b>	<b>2,084,000.00</b>	<b>33,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	12,600,000.00	12,600,000.00	0.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	43,000,000.00	43,000,000.00	2,084,000.00	13,000,000.00



<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,721,753,027.00</b>	<b>11,023,703,027.00</b>	<b>1,603,664,080.43</b>	<b>4,808,471,393.93</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,386,143,728.00</b>	<b>9,072,593,728.00</b>	<b>730,988,935.39</b>	<b>2,921,859,609.13</b>
<b>2101</b>	<b>SALARY</b>	<b>620,911,922.00</b>	<b>716,911,922.00</b>	<b>534,388,541.00</b>	<b>871,101,134.14</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>620,911,922.00</b>	<b>716,911,922.00</b>	<b>534,388,541.00</b>	<b>871,101,134.14</b>
21010101	BASIC SALARY	480,609,008.00	549,609,008.00	408,606,753.07	608,931,141.94
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	140,302,914.00	167,302,914.00	125,781,787.93	262,169,992.20
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,550,176,806.00</b>	<b>1,556,626,806.00</b>	<b>171,656,617.73</b>	<b>2,000,758,474.99</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>209,847,273.00</b>	<b>216,297,273.00</b>	<b>156,606,989.51</b>	<b>450,758,474.99</b>
21020110	Civil Service Commission Allowance	6,965,995.00	6,965,995.00	4,348,710.48	4,137,967.90
21020111	Domestic Staff Allowance	40,660,139.00	43,660,139.00	32,702,852.35	40,654,169.28
21020114	Exam Sup. Allowance	25,364,222.00	25,364,222.00	19,978,246.94	173,128.00
21020116	Field Vist Allowance	6,841,495.00	6,841,495.00	5,205,854.92	226,533.00
21020117	Furniture Allowance	2,819,310.00	2,819,310.00	2,156,679.42	67,130,930.44
21020118	Hardship Allowance	588,841.00	588,841.00	551,274.71	7,110,000.00
21020119	Hazard Allowance	6,712,914.00	7,112,914.00	5,168,424.77	499,148.04
21020121	ICT Allowance	1,621,542.00	1,821,542.00	1,333,497.00	2,864,321.90
21020123	Inducement Allowance	1,437,257.00	1,437,257.00	937,871.55	6,524,490.84
21020125	Legislative Duty Allowance	255,150.00	255,150.00	0.00	1,698,116.00
21020126	Meal Subsidy Allowance	1,698,116.00	1,698,116.00	1,163,665.71	6,965,995.00
21020132	Outfit Allowance Across MDAs	30,143,580.00	30,143,580.00	23,207,610.64	1,437,257.00
21020137	Rent Subsidy Allowance	3,761,789.00	4,361,789.00	3,304,075.11	199,151,227.51
21020138	Research Journal Allowance	54,120,366.00	54,320,366.00	41,573,649.11	130,464.00
21020141	Rural Posting Allowance	12,672,659.00	12,672,659.00	8,636,437.98	0.00
21020142	Secretarial Allowance Non-Percentage	9,759,598.00	9,759,598.00	2,597,922.46	1,783,696.20
21020143	Shift Duty Allowance Across MDAs	226,533.00	226,533.00	0.00	647,725.10
21020148	Transport Allowance	656,000.00	656,000.00	0.00	51,493,628.76
21020149	Teachers Salary Scale Allowance	2,603,929.00	4,603,929.00	3,098,988.59	687,258.00
21020151	Utility Allowance	173,128.00	173,128.00	101,812.77	35,063,970.22
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	130,462.00	130,462.00	48,690.00	255,150.00
21020157	Entertainment Allowance	624,780.00	674,780.00	490,725.00	22,123,297.80

21020159	Promotion Allowance	9,468.00	9,468.00	0.00	0.00
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<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,340,329,533.00</b>	<b>1,340,329,533.00</b>	<b>15,049,628.22</b>	<b>1,550,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	1,290,329,533.00	1,290,329,533.00	14,429,819.34	1,500,000,000.00
21020203	GROUP LIFE INSURANCE	50,000,000.00	50,000,000.00	619,808.88	50,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,215,055,000.00</b>	<b>6,799,055,000.00</b>	<b>24,943,776.66</b>	<b>50,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,215,055,000.00</b>	<b>6,799,055,000.00</b>	<b>24,943,776.66</b>	<b>50,000,000.00</b>
21030101	GRATUITY	6,215,055,000.00	6,799,055,000.00	24,943,776.66	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>668,217,585.00</b>	<b>763,717,585.00</b>	<b>265,807,260.00</b>	<b>613,437,585.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>668,217,585.00</b>	<b>763,717,585.00</b>	<b>265,807,260.00</b>	<b>613,437,585.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,717,585.00</b>	<b>35,717,585.00</b>	<b>18,533,040.50</b>	<b>36,917,585.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	4,565,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	6,004,000.00	7,700,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,442,672.50	7,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,717,585.00	13,717,585.00	4,521,368.00	13,717,585.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>2,500,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	600,000.00	750,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	800,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	950,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,000,000.00</b>	<b>28,500,000.00</b>	<b>1,610,000.00</b>	<b>26,120,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	320,000.00	6,500,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	500,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	350,000.00	120,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	450,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	50,000.00	18,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	1,000,000.00	890,000.00	550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>48,000,000.00</b>	<b>143,000,000.00</b>	<b>13,534,700.00</b>	<b>42,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	2,418,200.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	11,005,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	12,500.00	1,500,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	61,000,000.00	10,000.00	1,250,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	60,000,000.00	89,000.00	20,000,000.00

<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	<b>11,956,500.00</b>	<b>65,000,000.00</b>
22020501	LOCAL TRAINING	80,000,000.00	80,000,000.00	11,956,500.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	12,000,000.00	12,000,000.00	0.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>65,263,613.10</b>	<b>100,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	120,000,000.00	120,000,000.00	65,263,613.10	100,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020701	FINANCIAL CONSULTING	150,000,000.00	150,000,000.00	0.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>3,325,750.00</b>	<b>34,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	2,125,750.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	1,200,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>187,000,000.00</b>	<b>187,000,000.00</b>	<b>150,983,656.40</b>	<b>256,650,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	720,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000.00	80,000,000.00	70,175,546.40	85,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	320,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	70,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
22021045	RECURITMENT/APPOINTMENT	45,000,000.00	45,000,000.00	48,304,110.00	55,000,000.00
22021046	PROMOTION (SERVICE WIDE)	0.00	0.00	31,394,000.00	50,000,000.00

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>667,391,714.00</b>	<b>1,187,391,714.00</b>	<b>606,867,885.04</b>	<b>1,273,174,199.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>215,782,485.80</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>215,782,485.80</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	200,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	0.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	8,282,485.80
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,000,000.00</b>	<b>640,000,000.00</b>	<b>177,141,118.04</b>	<b>900,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>120,000,000.00</b>	<b>640,000,000.00</b>	<b>177,141,118.04</b>	<b>900,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000.00	290,000,000.00	52,167,920.48	270,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	20,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	170,000,000.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	515,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	180,000,000.00	124,973,197.56	75,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>429,726,767.00</b>	<b>150,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>429,726,767.00</b>	<b>150,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000.00	20,000,000.00	0.00	90,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	500,000,000.00	429,726,767.00	60,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,391,714.00</b>	<b>7,391,714.00</b>	<b>0.00</b>	<b>7,391,714.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,391,714.00</b>	<b>7,391,714.00</b>	<b>0.00</b>	<b>7,391,714.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	7,391,714.00	7,391,714.00	0.00	7,391,714.00

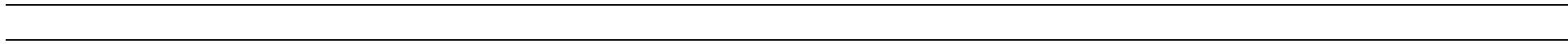
012500200100 BAUCHI STATE PENSION BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>15,100,169.00</b>	<b>15,100,169.00</b>	<b>5,321,523,552.54</b>	<b>8,524,586,649.74</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,288,190.00</b>	<b>5,288,190.00</b>	<b>5,320,148,552.54</b>	<b>8,516,878,359.04</b>
<b>2101</b>	<b>SALARY</b>	<b>3,096,090.00</b>	<b>3,096,090.00</b>	<b>439,490.00</b>	<b>11,594,431.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,096,090.00</b>	<b>3,096,090.00</b>	<b>439,490.00</b>	<b>11,594,431.68</b>
21010101	BASIC SALARY	3,096,090.00	3,096,090.00	439,490.00	11,594,431.68
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,141,100.00</b>	<b>2,141,100.00</b>	<b>0.00</b>	<b>5,283,927.36</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,141,100.00</b>	<b>2,141,100.00</b>	<b>0.00</b>	<b>5,283,927.36</b>
21020126	Meal Subsidy Allowance	100,780.00	100,780.00	0.00	309,120.00
21020137	Rent Subsidy Allowance	978,000.00	978,000.00	0.00	3,478,329.36
21020148	Transport Allowance	808,190.00	808,190.00	0.00	1,043,499.48
21020151	Utility Allowance	254,130.00	254,130.00	0.00	452,978.52
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>51,000.00</b>	<b>51,000.00</b>	<b>5,319,709,062.54</b>	<b>8,500,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>51,000.00</b>	<b>51,000.00</b>	<b>5,319,709,062.54</b>	<b>8,500,000,000.00</b>
21030101	GRATUITY	25,000.00	25,000.00	289,000,000.00	2,000,000,000.00
21030102	PENSION	26,000.00	26,000.00	5,030,709,062.54	6,500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,811,979.00</b>	<b>9,811,979.00</b>	<b>1,375,000.00</b>	<b>7,708,290.70</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,811,979.00</b>	<b>9,811,979.00</b>	<b>1,375,000.00</b>	<b>7,708,290.70</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>10,000.00</b>	<b>1,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	10,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,951,700.00</b>	<b>1,951,700.00</b>	<b>628,500.00</b>	<b>1,951,700.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,951,700.00	1,951,700.00	628,500.00	1,951,700.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,273,279.00</b>	<b>1,273,279.00</b>	<b>20,000.00</b>	<b>1,069,590.70</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	391,279.00	391,279.00	0.00	187,590.70
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	682,000.00	682,000.00	20,000.00	682,000.00

012500200100 BAUCHI STATE PENSION BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	600,000.00	600,000.00	0.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>578,000.00</b>	<b>578,000.00</b>	<b>176,500.00</b>	<b>578,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	368,000.00	368,000.00	160,000.00	368,000.00
22020803	PLANT / GENERATOR FUEL COST	210,000.00	210,000.00	16,500.00	210,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,859,000.00</b>	<b>3,859,000.00</b>	<b>540,000.00</b>	<b>2,459,000.00</b>
22021001	REFRESHMENT & MEALS	790,000.00	790,000.00	20,000.00	390,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,019,000.00	2,019,000.00	0.00	1,019,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	520,000.00	1,000,000.00



014000100100 OFFICE OF STATE AUDITOR GENERAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>484,566,990.94</b>	<b>484,566,990.94</b>	<b>198,409,748.58</b>	<b>460,698,612.76</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>227,366,990.94</b>	<b>227,366,990.94</b>	<b>159,869,048.58</b>	<b>237,598,612.76</b>
<b>2101</b>	<b>SALARY</b>	<b>83,460,864.00</b>	<b>83,460,864.00</b>	<b>79,009,666.93</b>	<b>87,355,027.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,460,864.00</b>	<b>83,460,864.00</b>	<b>79,009,666.93</b>	<b>87,355,027.08</b>
21010101	BASIC SALARY	83,460,864.00	83,460,864.00	79,009,666.93	87,355,027.08
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>143,906,126.94</b>	<b>143,906,126.94</b>	<b>80,859,381.65</b>	<b>150,243,585.68</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>143,906,126.94</b>	<b>143,906,126.94</b>	<b>80,859,381.65</b>	<b>150,243,585.68</b>
21020102	Call Duty Allowance	1,035,571.20	1,035,571.20	388,342.26	517,789.63
21020111	Domestic Staff Allowance	0.00	0.00	1,249,958.16	232,604.40
21020117	Furniture Allowance	5,644,756.32	5,644,756.32	3,785,037.78	5,751,146.24
21020119	Hazard Allowance	41,730,432.00	41,730,432.00	29,198,226.66	43,677,513.54
21020123	Inducement Allowance	29,211,302.40	29,211,302.40	20,438,758.68	30,574,259.48
21020126	Meal Subsidy Allowance	928,944.00	928,944.00	697,682.83	1,007,610.24
21020132	Outfit Allowance Across MDAs	29,211,302.40	29,211,302.40	0.00	30,574,259.48
21020137	Rent Subsidy Allowance	25,038,259.20	25,038,259.20	17,303,387.92	26,206,508.12
21020142	Secretarial Allowance Non-Percentage	24,000.00	24,000.00	9,000.00	24,000.00
21020143	Shift Duty Allowance Across MDAs	150,445.50	150,445.50	166,246.24	227,339.18
21020148	Transport Allowance	7,511,477.76	7,511,477.76	5,255,681.06	7,861,952.44
21020151	Utility Allowance	3,338,434.56	3,338,434.56	2,335,858.68	3,494,201.08
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	32,361.60	32,361.60	24,271.38	32,361.85
21020157	Entertainment Allowance	48,840.00	48,840.00	6,930.00	62,040.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>117,200,000.00</b>	<b>117,200,000.00</b>	<b>38,540,700.00</b>	<b>125,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>117,200,000.00</b>	<b>117,200,000.00</b>	<b>38,540,700.00</b>	<b>125,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>2,977,500.00</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	2,977,500.00	7,000,000.00

<b>014000100100 OFFICE OF STATE AUDITOR GENERAL</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>749,800.00</b>	<b>6,100,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	4,000,000.00
22020205	WATER RATES	200,000.00	200,000.00	50,000.00	100,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	6,000,000.00	6,000,000.00	699,800.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>10,988,500.00</b>	<b>28,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	1,001,000.00	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	18,000,000.00	18,000,000.00	9,987,500.00	17,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>3,747,500.00</b>	<b>13,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	1,220,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,321,500.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	206,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>820,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	820,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>15,762,500.00</b>	<b>41,000,000.00</b>
22020701	FINANCIAL CONSULTING	35,000,000.00	35,000,000.00	15,762,500.00	36,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>488,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	473,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	15,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>3,006,900.00</b>	<b>10,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	190,800.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	2,300,700.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	515,400.00	2,500,000.00



014000100100 OFFICE OF STATE AUDITOR GENERAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	0.00	18,000,000.00

014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>199,063,494.28</b>	<b>199,063,494.28</b>	<b>96,888,384.57</b>	<b>212,001,704.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>138,213,494.28</b>	<b>138,213,494.28</b>	<b>96,363,384.57</b>	<b>150,101,704.56</b>
<b>2101</b>	<b>SALARY</b>	<b>51,007,362.84</b>	<b>51,007,362.84</b>	<b>35,722,324.50</b>	<b>55,429,105.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,007,362.84</b>	<b>51,007,362.84</b>	<b>35,722,324.50</b>	<b>55,429,105.44</b>
21010101	BASIC SALARY	51,007,362.84	51,007,362.84	35,722,324.50	55,429,105.44
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>87,206,131.44</b>	<b>87,206,131.44</b>	<b>60,641,060.07</b>	<b>94,672,599.12</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>87,206,131.44</b>	<b>87,206,131.44</b>	<b>60,641,060.07</b>	<b>94,672,599.12</b>
21020104	Clothing Allowance	511,602.84	511,602.84	376,045.05	19,400,189.76
21020117	Furniture Allowance	15,302,211.36	15,302,211.36	10,716,697.86	3,674,199.60
21020119	Hazard Allowance	4,590,663.96	4,590,663.96	2,179,939.44	27,714,507.84
21020123	Inducement Allowance	2,040,415.80	2,040,415.80	2,005,102.20	19,400,189.76
21020126	Meal Subsidy Allowance	3,515,738.52	3,515,738.52	2,473,347.51	627,374.88
21020137	Rent Subsidy Allowance	25,503,682.08	25,503,682.08	17,861,164.20	16,628,734.80
21020143	Shift Duty Allowance Across MDAs	17,852,579.88	17,852,579.88	12,502,814.01	13,200.00
21020148	Transport Allowance	17,852,579.88	17,852,579.88	12,502,814.01	4,988,608.68
21020151	Utility Allowance	19,800.00	19,800.00	14,850.00	2,217,165.24
21020157	Entertainment Allowance	16,857.12	16,857.12	8,285.79	8,428.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,850,000.00</b>	<b>40,850,000.00</b>	<b>525,000.00</b>	<b>27,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,850,000.00</b>	<b>40,850,000.00</b>	<b>525,000.00</b>	<b>27,900,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>950,000.00</b>
22020304	MAGAZINES & PERIODICALS	350,000.00	350,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>490,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	300,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	190,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>

22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
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<b>014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,400,000.00</b>	<b>9,400,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020701	FINANCIAL CONSULTING	9,400,000.00	9,400,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>22,000.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	22,000.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>13,000.00</b>	<b>2,650,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	13,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0.00	14,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00

<b>014000300100 AUDIT SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>75,276,431.97</b>	<b>75,276,431.97</b>	<b>0.00</b>	<b>85,376,431.97</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,176,431.97</b>	<b>9,176,431.97</b>	<b>0.00</b>	<b>9,176,431.97</b>
<b>2101</b>	<b>SALARY</b>	<b>3,302,836.32</b>	<b>3,302,836.32</b>	<b>0.00</b>	<b>3,302,836.32</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,302,836.32</b>	<b>3,302,836.32</b>	<b>0.00</b>	<b>3,302,836.32</b>
21010101	BASIC SALARY	3,302,836.32	3,302,836.32	0.00	3,302,836.32
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,873,595.65</b>	<b>5,873,595.65</b>	<b>0.00</b>	<b>5,873,595.65</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,873,595.65</b>	<b>5,873,595.65</b>	<b>0.00</b>	<b>5,873,595.65</b>
21020111	Domestic Staff Allowance	232,608.00	232,608.00	0.00	232,608.00
21020117	Furniture Allowance	75,240.72	75,240.72	0.00	75,240.72
21020119	Hazard Allowance	1,651,418.16	1,651,418.16	0.00	1,651,418.16
21020123	Inducement Allowance	1,155,992.71	1,155,992.71	0.00	1,155,992.71
21020126	Meal Subsidy Allowance	71,532.00	71,532.00	0.00	71,532.00
21020132	Outfit Allowance Across MDAs	1,155,992.71	1,155,992.71	0.00	1,155,992.71
21020137	Rent Subsidy Allowance	990,850.90	990,850.90	0.00	990,850.90
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	0.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	89,351.73	89,351.73	0.00	89,351.73
21020148	Transport Allowance	297,255.27	297,255.27	0.00	297,255.27
21020151	Utility Allowance	132,113.45	132,113.45	0.00	132,113.45
21020157	Entertainment Allowance	9,240.00	9,240.00	0.00	9,240.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,200,000.00</b>	<b>20,200,000.00</b>	<b>0.00</b>	<b>25,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,200,000.00</b>	<b>20,200,000.00</b>	<b>0.00</b>	<b>25,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020205	WATER RATES	200,000.00	200,000.00	0.00	200,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
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<b>014000300100 AUDIT SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>45,900,000.00</b>	<b>45,900,000.00</b>	<b>0.00</b>	<b>51,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
23010106	PURCHASE OF VANS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	8,000,000.00	0.00	8,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,900,000.00</b>	<b>24,900,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,900,000.00</b>	<b>24,900,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,900,000.00	24,900,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	0.00	3,000,000.00



014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>95,485,909.12</b>	<b>95,485,909.12</b>	<b>20,277,990.22</b>	<b>98,171,417.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,712,937.12</b>	<b>16,712,937.12</b>	<b>10,835,977.22</b>	<b>16,548,445.92</b>
<b>2101</b>	<b>SALARY</b>	<b>10,194,975.68</b>	<b>10,194,975.68</b>	<b>7,565,550.15</b>	<b>10,758,645.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,194,975.68</b>	<b>10,194,975.68</b>	<b>7,565,550.15</b>	<b>10,758,645.72</b>
21010101	BASIC SALARY	10,194,975.68	10,194,975.68	7,565,550.15	10,758,645.72
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,517,961.44</b>	<b>6,517,961.44</b>	<b>3,270,427.07</b>	<b>5,789,800.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,517,961.44</b>	<b>6,517,961.44</b>	<b>3,270,427.07</b>	<b>5,789,800.20</b>
21020110	Civil Service Commission Allowance	1,511,101.24	1,511,101.24	550,372.27	1,091,384.04
21020117	Furniture Allowance	248,823.00	248,823.00	155,685.31	224,374.92
21020126	Meal Subsidy Allowance	196,253.00	196,253.00	103,241.00	182,481.60
21020137	Rent Subsidy Allowance	3,031,610.08	3,031,610.08	992,065.76	2,867,593.56
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	8,000.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	204,481.00	204,481.00	107,645.68	169,342.32
21020148	Transport Allowance	909,480.28	909,480.28	1,009,558.01	860,278.20
21020151	Utility Allowance	404,212.84	404,212.84	343,859.04	382,345.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,337,810.00</b>	<b>25,337,810.00</b>	<b>6,298,728.78</b>	<b>28,187,810.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,337,810.00</b>	<b>25,337,810.00</b>	<b>6,298,728.78</b>	<b>28,187,810.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>135,000.00</b>	<b>500,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	135,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,450,000.00</b>	<b>7,450,000.00</b>	<b>307,100.00</b>	<b>10,200,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00	450,000.00	61,800.00	3,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	99,500.00	250,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	10,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	135,800.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>2,482,730.00</b>	<b>3,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	65,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	2,176,730.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	141,000.00	200,000.00

22020406	OTHER MAINTENANCE SERVICES	150,000.00	150,000.00	100,000.00	150,000.00
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<b>014700100100 CIVIL SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>39,398.78</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	39,398.78	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>237,810.00</b>	<b>237,810.00</b>	<b>120,000.00</b>	<b>237,810.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	75,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	137,810.00	137,810.00	45,000.00	137,810.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	650,000.00	650,000.00	0.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	0.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,950,000.00</b>	<b>8,950,000.00</b>	<b>3,214,500.00</b>	<b>10,550,000.00</b>
22021001	REFRESHMENT & MEALS	1,600,000.00	1,600,000.00	52,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	1,089,500.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	2,058,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	15,000.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,435,162.00</b>	<b>53,435,162.00</b>	<b>3,143,284.22</b>	<b>53,435,162.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	1,000,000.00	0.00	21,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>24,535,162.00</b>	<b>24,535,162.00</b>	<b>3,143,284.22</b>	<b>4,535,162.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>24,535,162.00</b>	<b>24,535,162.00</b>	<b>3,143,284.22</b>	<b>4,535,162.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,535,162.00	24,535,162.00	3,143,284.22	4,535,162.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>27,900,000.00</b>	<b>27,900,000.00</b>	<b>0.00</b>	<b>27,900,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>27,900,000.00</b>	<b>27,900,000.00</b>	<b>0.00</b>	<b>27,900,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	27,900,000.00	27,900,000.00	0.00	27,900,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>268,342,207.24</b>	<b>269,722,207.24</b>	<b>18,650,522.06</b>	<b>198,617,453.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,292,207.24</b>	<b>15,672,207.24</b>	<b>12,965,152.06</b>	<b>17,640,933.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,361,356.00</b>	<b>10,461,356.00</b>	<b>9,262,627.31</b>	<b>13,156,064.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,361,356.00</b>	<b>10,461,356.00</b>	<b>9,262,627.31</b>	<b>13,156,064.00</b>
21010101	BASIC SALARY	9,361,356.00	10,461,356.00	9,262,627.31	13,156,064.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,930,851.24</b>	<b>5,210,851.24</b>	<b>3,702,524.75</b>	<b>4,484,869.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,930,851.24</b>	<b>5,210,851.24</b>	<b>3,702,524.75</b>	<b>4,484,869.00</b>
21020117	Furniture Allowance	409,552.08	559,552.08	0.00	358,165.00
21020119	Hazard Allowance	163,452.00	163,452.00	86,093.20	7,697.00
21020126	Meal Subsidy Allowance	2,808,406.56	2,888,406.56	799,347.41	145,968.00
21020137	Rent Subsidy Allowance	33,996.00	33,996.00	1,659,902.94	2,601,341.00
21020142	Secretarial Allowance Non-Percentage	118,168.68	118,168.68	46,540.17	33,996.00
21020143	Shift Duty Allowance Across MDAs	842,521.92	842,521.92	269,179.45	210,504.00
21020148	Transport Allowance	180,300.00	180,300.00	431,161.26	780,389.00
21020151	Utility Allowance	374,454.00	424,454.00	410,300.32	346,809.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,700,000.00</b>	<b>36,700,000.00</b>	<b>5,685,370.00</b>	<b>28,831,520.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,700,000.00</b>	<b>36,700,000.00</b>	<b>5,685,370.00</b>	<b>28,831,520.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>1,972,750.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	2,200,000.00	1,972,750.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>144,000.00</b>	<b>6,200,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	144,000.00	2,000,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,500,000.00	1,500,000.00	0.00	1,000,000.00

<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	750,000.00	0.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>4,251,520.00</b>
22020501	LOCAL TRAINING	8,500,000.00	8,500,000.00	0.00	4,251,520.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020601	SECURITY SERVICES	900,000.00	900,000.00	0.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>400,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	400,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>370.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	370.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,900,000.00</b>	<b>7,900,000.00</b>	<b>3,168,250.00</b>	<b>6,850,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	2,126,250.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	882,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	120,000.00	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	40,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	150,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00
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<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>217,350,000.00</b>	<b>217,350,000.00</b>	<b>0.00</b>	<b>152,145,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,850,000.00</b>	<b>13,850,000.00</b>	<b>0.00</b>	<b>19,145,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,850,000.00</b>	<b>13,850,000.00</b>	<b>0.00</b>	<b>19,145,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,850,000.00	2,850,000.00	0.00	4,145,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,500,000.00	3,500,000.00	0.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>102,500,000.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>102,500,000.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	51,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,500,000.00	2,500,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>101,000,000.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>77,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>101,000,000.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>77,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	0.00	75,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	1,000,000.00	0.00	2,000,000.00

014900300100 LOCAL GOVERNMENT PENSION BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>19,777,888.00</b>	<b>19,777,888.00</b>	<b>4,961,013.48</b>	<b>19,777,888.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,615,888.00</b>	<b>6,615,888.00</b>	<b>4,961,013.48</b>	<b>6,615,888.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,446,720.00</b>	<b>4,446,720.00</b>	<b>3,334,137.57</b>	<b>4,446,720.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,446,720.00</b>	<b>4,446,720.00</b>	<b>3,334,137.57</b>	<b>4,446,720.00</b>
21010101	BASIC SALARY	4,446,720.00	4,446,720.00	3,334,137.57	4,446,720.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,169,168.00</b>	<b>2,169,168.00</b>	<b>1,626,875.91</b>	<b>2,169,168.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,169,168.00</b>	<b>2,169,168.00</b>	<b>1,626,875.91</b>	<b>2,169,168.00</b>
21020117	Furniture Allowance	159,780.00	159,780.00	119,834.73	159,780.00
21020126	Meal Subsidy Allowance	72,900.00	72,900.00	54,678.06	72,900.00
21020137	Rent Subsidy Allowance	1,333,656.00	1,333,656.00	1,000,241.28	1,333,656.00
21020142	Secretarial Allowance Non-Percentage	18,000.00	18,000.00	13,500.00	18,000.00
21020143	Shift Duty Allowance Across MDAs	6,912.00	6,912.00	5,184.00	6,912.00
21020148	Transport Allowance	400,092.00	400,092.00	300,072.33	400,092.00
21020151	Utility Allowance	177,828.00	177,828.00	133,365.51	177,828.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,162,000.00</b>	<b>13,162,000.00</b>	<b>0.00</b>	<b>13,162,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,162,000.00</b>	<b>13,162,000.00</b>	<b>0.00</b>	<b>13,162,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,402,000.00</b>	<b>2,402,000.00</b>	<b>0.00</b>	<b>2,402,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	552,000.00	552,000.00	0.00	552,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>

22020501	LOCAL TRAINING	600,000.00	600,000.00	0.00	600,000.00
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<b>014900300100 LOCAL GOVERNMENT PENSION BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>0.00</b>	<b>710,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	210,000.00	210,000.00	0.00	210,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,550,000.00</b>	<b>7,550,000.00</b>	<b>0.00</b>	<b>7,550,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	0.00	2,500,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>182,988,733.02</b>	<b>190,498,733.02</b>	<b>34,397,282.22</b>	<b>165,866,209.14</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,288,733.02</b>	<b>21,298,733.02</b>	<b>13,073,282.22</b>	<b>23,866,209.14</b>
<b>2101</b>	<b>SALARY</b>	<b>14,393,598.83</b>	<b>14,393,598.83</b>	<b>8,780,881.44</b>	<b>13,973,333.86</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,393,598.83</b>	<b>14,393,598.83</b>	<b>8,780,881.44</b>	<b>13,973,333.86</b>
21010101	BASIC SALARY	14,393,598.83	14,393,598.83	8,780,881.44	13,973,333.86
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,895,134.19</b>	<b>6,905,134.19</b>	<b>4,292,400.78</b>	<b>9,892,875.28</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,895,134.19</b>	<b>6,905,134.19</b>	<b>4,292,400.78</b>	<b>9,892,875.28</b>
21020117	Furniture Allowance	329,465.18	329,465.18	158,469.80	1,502,101.24
21020126	Meal Subsidy Allowance	4,216,696.78	4,216,696.78	2,644,314.16	428,669.72
21020137	Rent Subsidy Allowance	1,278,051.16	1,278,051.16	793,294.18	4,801,999.72
21020142	Secretarial Allowance Non-Percentage	0.00	0.00	0.00	12,000.00
21020148	Transport Allowance	568,910.00	568,910.00	350,666.93	2,141,393.20
21020151	Utility Allowance	502,011.07	512,011.07	345,655.71	1,006,711.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,700,000.00</b>	<b>44,200,000.00</b>	<b>17,779,000.00</b>	<b>41,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,700,000.00</b>	<b>44,200,000.00</b>	<b>17,779,000.00</b>	<b>41,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,383,500.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	2,383,500.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>198,750.00</b>	<b>2,300,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	198,750.00	1,750,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,150,000.00</b>	<b>9,150,000.00</b>	<b>967,500.00</b>	<b>7,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	830,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	1,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	137,500.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	1,500,000.00



<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,112,250.00</b>	<b>2,700,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	200,000.00	1,200,000.00
22020602	OFFICE RENT	2,000,000.00	2,000,000.00	912,250.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>2,347,000.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	2,347,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,500,000.00</b>	<b>18,000,000.00</b>	<b>10,770,000.00</b>	<b>15,100,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,537,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	680,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	8,000,000.00	0.00	3,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	4,000,000.00	4,000,000.00	8,553,000.00	7,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>3,545,000.00</b>	<b>100,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>
23010104	PURCHASE MOTOR CYCLES	2,000,000.00	2,000,000.00	0.00	5,650,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000.00	2,500,000.00	0.00	1,250,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>3,545,000.00</b>	<b>65,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>3,545,000.00</b>	<b>65,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	107,000,000.00	107,000,000.00	3,545,000.00	65,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>

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23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,000,000.00	6,000,000.00	0.00	25,000,000.00
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015400100100 MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>727,038,019.16</b>	<b>1,057,038,019.16</b>	<b>499,455,985.27</b>	<b>1,020,289,608.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>210,538,019.16</b>	<b>314,538,019.16</b>	<b>220,921,271.10</b>	<b>322,789,608.56</b>
<b>2101</b>	<b>SALARY</b>	<b>169,853,720.04</b>	<b>261,853,720.04</b>	<b>199,035,047.74</b>	<b>240,438,708.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>169,853,720.04</b>	<b>261,853,720.04</b>	<b>199,035,047.74</b>	<b>240,438,708.48</b>
21010101	BASIC SALARY	169,853,720.04	261,853,720.04	199,035,047.74	240,438,708.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,684,299.12</b>	<b>52,684,299.12</b>	<b>21,886,223.36</b>	<b>82,350,900.08</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,684,299.12</b>	<b>52,684,299.12</b>	<b>21,886,223.36</b>	<b>82,350,900.08</b>
21020101	Academic Allowance	0.00	0.00	0.00	198,204.72
21020106	CONHESS 20% Increment	1,395,626.40	1,395,626.40	0.00	47,360,541.12
21020111	Domestic Staff Allowance	612,841.68	612,841.68	367,845.48	232,596.00
21020114	Exam Sup. Allowance	3,295,800.72	13,295,800.72	0.00	311,268.60
21020117	Furniture Allowance	6,720,696.00	6,720,696.00	780,105.34	494,388.00
21020119	Hazard Allowance	18,503,473.68	18,503,473.68	10,029,019.97	14,522,724.00
21020126	Meal Subsidy Allowance	6,284,115.36	6,284,115.36	4,259,026.80	160,572.00
21020137	Rent Subsidy Allowance	0.00	0.00	1,761,119.18	2,878,788.00
21020142	Secretarial Allowance Non-Percentage	0.00	0.00	0.00	108,000.00
21020143	Shift Duty Allowance Across MDAs	1,078,806.96	1,878,806.96	2,687,571.65	13,806,255.24
21020148	Transport Allowance	2,792,938.32	2,792,938.32	1,378,907.39	859,896.00
21020149	Teachers Salary Scale Allowance	0.00	0.00	0.00	563,408.40
21020151	Utility Allowance	0.00	1,200,000.00	610,747.55	831,818.00
21020157	Entertainment Allowance	0.00	0.00	11,880.00	22,440.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>242,000,000.00</b>	<b>368,000,000.00</b>	<b>262,275,125.39</b>	<b>454,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>222,000,000.00</b>	<b>348,000,000.00</b>	<b>255,575,125.39</b>	<b>424,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,916,642.06</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	215,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,701,642.06	2,000,000.00

<b>015400100100 MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>1,650,350.00</b>	<b>23,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	2,500,000.00	1,525,350.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	125,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,500,000.00</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	1,500,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>6,000,000.00</b>	<b>3,459,883.33</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	6,000,000.00	3,459,883.33	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>35,000.00</b>	<b>3,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	35,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>195,000,000.00</b>	<b>315,000,000.00</b>	<b>246,013,250.00</b>	<b>370,000,000.00</b>
22021001	REFRESHMENT & MEALS	25,000,000.00	125,000,000.00	108,815,400.00	100,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	70,000,000.00	74,596,200.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000.00	30,000,000.00	29,865,000.00	50,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	1,378,000.00	10,000,000.00

22021007	WELFARE PACKAGES	40,000,000.00	40,000,000.00	30,858,650.00	60,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	40,000,000.00	500,000.00	50,000,000.00

<b>015400100100 MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>6,700,000.00</b>	<b>30,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>6,700,000.00</b>	<b>30,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	20,000,000.00	6,700,000.00	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>274,500,000.00</b>	<b>374,500,000.00</b>	<b>16,259,588.78</b>	<b>243,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	5,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	2,500,000.00	0.00	35,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>110,000,000.00</b>	<b>210,000,000.00</b>	<b>16,259,588.78</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>110,000,000.00</b>	<b>210,000,000.00</b>	<b>16,259,588.78</b>	<b>120,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	150,000,000.00	15,259,588.78	50,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	50,000,000.00	50,000,000.00	1,000,000.00	70,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	2,000,000.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	0.00	30,000,000.00

015400200100 BAUCHI STATE SHARIAH COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>154,726,878.00</b>	<b>154,806,878.00</b>	<b>94,536,579.97</b>	<b>294,056,878.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>97,162,718.00</b>	<b>97,242,718.00</b>	<b>69,638,579.97</b>	<b>97,162,718.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,990,301.00</b>	<b>63,990,301.00</b>	<b>45,970,024.34</b>	<b>63,990,301.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,990,301.00</b>	<b>63,990,301.00</b>	<b>45,970,024.34</b>	<b>63,990,301.00</b>
21010101	BASIC SALARY	63,990,301.00	63,990,301.00	45,970,024.34	63,990,301.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,172,417.00</b>	<b>33,252,417.00</b>	<b>23,668,555.63</b>	<b>33,172,417.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,172,417.00</b>	<b>33,252,417.00</b>	<b>23,668,555.63</b>	<b>33,172,417.00</b>
21020111	Domestic Staff Allowance	697,813.00	697,813.00	348,906.60	697,813.00
21020117	Furniture Allowance	3,901,601.00	3,901,601.00	2,846,890.69	3,901,601.00
21020119	Hazard Allowance	211,764.00	211,764.00	33,840.00	211,764.00
21020126	Meal Subsidy Allowance	901,375.00	901,375.00	647,776.53	901,375.00
21020137	Rent Subsidy Allowance	19,060,352.00	19,060,352.00	13,692,139.82	19,060,352.00
21020142	Secretarial Allowance Non-Percentage	18,000.00	18,000.00	10,500.00	18,000.00
21020143	Shift Duty Allowance Across MDAs	87,705.00	167,705.00	136,431.15	87,705.00
21020148	Transport Allowance	5,718,106.00	5,718,106.00	4,107,641.95	5,718,106.00
21020151	Utility Allowance	2,541,381.00	2,541,381.00	1,825,618.89	2,541,381.00
21020157	Entertainment Allowance	34,320.00	34,320.00	18,810.00	34,320.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,564,160.00</b>	<b>57,564,160.00</b>	<b>24,898,000.00</b>	<b>119,994,160.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,564,160.00</b>	<b>57,564,160.00</b>	<b>17,638,000.00</b>	<b>69,994,160.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>958,500.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	958,500.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>380,000.00</b>
22020201	ELECTRICITY CHARGES	750,000.00	750,000.00	0.00	380,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,250,000.00</b>	<b>12,250,000.00</b>	<b>3,869,000.00</b>	<b>21,050,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	250,000.00	664,000.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	205,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	3,000,000.00	20,000,000.00

015400200100 BAUCHI STATE SHARIAH COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,750,000.00</b>	<b>12,750,000.00</b>	<b>1,449,500.00</b>	<b>2,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	250,000.00	250,000.00	1,224,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	20,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	12,000,000.00	205,500.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>	<b>1,090,500.00</b>	<b>8,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	822,500.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000.00	250,000.00	195,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	73,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,064,160.00</b>	<b>19,064,160.00</b>	<b>5,270,500.00</b>	<b>18,564,160.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	240,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,789,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	64,160.00	64,160.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	5,000,000.00	5,000,000.00	10,000.00	64,160.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	3,231,500.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,260,000.00</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>7,260,000.00</b>	<b>50,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	7,260,000.00	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,900,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,900,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00

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015400300100 MUSLIMS PILGRIMS WELFARE BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>101,928,492.00</b>	<b>135,143,492.00</b>	<b>29,287,041.44</b>	<b>95,136,095.03</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,167,717.00</b>	<b>7,217,717.00</b>	<b>5,097,041.44</b>	<b>6,136,095.03</b>
<b>2101</b>	<b>SALARY</b>	<b>4,836,238.00</b>	<b>4,836,238.00</b>	<b>3,448,291.93</b>	<b>4,087,420.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,836,238.00</b>	<b>4,836,238.00</b>	<b>3,448,291.93</b>	<b>4,087,420.80</b>
21010101	BASIC SALARY	4,836,238.00	4,836,238.00	3,448,291.93	4,087,420.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,331,479.00</b>	<b>2,381,479.00</b>	<b>1,648,749.51</b>	<b>2,048,674.23</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,331,479.00</b>	<b>2,381,479.00</b>	<b>1,648,749.51</b>	<b>2,048,674.23</b>
21020117	Furniture Allowance	87,362.84	137,362.84	231,882.63	81,458.64
21020119	Hazard Allowance	0.00	0.00	0.00	88,704.00
21020126	Meal Subsidy Allowance	94,524.80	94,524.80	78,288.18	69,784.80
21020137	Rent Subsidy Allowance	1,453,871.40	1,453,871.40	378,845.61	1,226,224.80
21020143	Shift Duty Allowance Across MDAs	62,209.20	62,209.20	105,732.60	62,209.20
21020148	Transport Allowance	441,661.36	441,661.36	777,805.74	367,867.44
21020151	Utility Allowance	191,849.40	191,849.40	76,194.75	152,425.35
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,760,775.00</b>	<b>88,760,775.00</b>	<b>24,190,000.00</b>	<b>59,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,760,775.00</b>	<b>88,760,775.00</b>	<b>24,190,000.00</b>	<b>59,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	0.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,650,000.00</b>	<b>14,650,000.00</b>	<b>130,000.00</b>	<b>19,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	130,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	650,000.00	650,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,500,000.00</b>	<b>23,500,000.00</b>	<b>12,260,000.00</b>	<b>9,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	7,740,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	6,000,000.00	4,500,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	20,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00

015400300100 MUSLIMS PILGRIMS WELFARE BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	13,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,410,775.00</b>	<b>8,410,775.00</b>	<b>48,000.00</b>	<b>2,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	0.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	2,410,775.00	2,410,775.00	48,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>25,700,000.00</b>	<b>11,752,000.00</b>	<b>14,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	12,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	1,700,000.00	50,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	11,590,000.00	2,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	21,000,000.00	100,000.00	4,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>34,000,000.00</b>	<b>39,165,000.00</b>	<b>0.00</b>	<b>29,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>24,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>24,800,000.00</b>
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	1,800,000.00
23010150	PURCHASE OF SUIT CASES	30,000,000.00	30,000,000.00	0.00	23,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>6,165,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>6,165,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	6,165,000.00	0.00	5,000,000.00

015400400100 CHRISTIAN PILGRIMS WELFARE BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>83,874,009.64</b>	<b>109,664,009.64</b>	<b>14,944,017.77</b>	<b>99,335,539.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,559,009.64</b>	<b>6,849,009.64</b>	<b>4,989,667.77</b>	<b>6,070,539.04</b>
<b>2101</b>	<b>SALARY</b>	<b>4,279,700.52</b>	<b>4,479,700.52</b>	<b>3,326,820.75</b>	<b>3,970,944.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,279,700.52</b>	<b>4,479,700.52</b>	<b>3,326,820.75</b>	<b>3,970,944.12</b>
21010101	BASIC SALARY	4,279,700.52	4,479,700.52	3,326,820.75	3,970,944.12
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,279,309.12</b>	<b>2,369,309.12</b>	<b>1,662,847.02</b>	<b>2,099,594.92</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,279,309.12</b>	<b>2,369,309.12</b>	<b>1,662,847.02</b>	<b>2,099,594.92</b>
21020117	Furniture Allowance	313,255.28	313,255.28	146,468.43	284,530.12
21020126	Meal Subsidy Allowance	78,540.00	88,540.00	62,224.20	71,790.12
21020137	Rent Subsidy Allowance	1,283,910.24	1,333,910.24	998,046.18	1,191,283.44
21020143	Shift Duty Allowance Across MDAs	47,243.00	47,243.00	23,621.40	40,500.00
21020148	Transport Allowance	385,172.44	405,172.44	299,413.89	357,385.20
21020151	Utility Allowance	171,188.16	181,188.16	133,072.92	154,106.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,315,000.00</b>	<b>62,815,000.00</b>	<b>9,954,350.00</b>	<b>53,265,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,315,000.00</b>	<b>62,815,000.00</b>	<b>9,954,350.00</b>	<b>53,265,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>574,350.00</b>	<b>6,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,100,000.00	2,100,000.00	360,600.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	213,750.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>30,000.00</b>	<b>950,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	20,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020205	WATER RATES	300,000.00	300,000.00	10,000.00	300,000.00
22020206	SEWAGE CHARGES	250,000.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,350,000.00</b>	<b>14,850,000.00</b>	<b>5,731,000.00</b>	<b>14,350,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	10,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	627,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,650,000.00	1,650,000.00	0.00	1,650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	5,000,000.00	500,000.00

22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	10,500,000.00	94,000.00	10,000,000.00
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<b>015400400100 CHRISTIAN PILGRIMS WELFARE BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>60,000.00</b>	<b>6,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	10,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	50,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>70,000.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	70,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>39,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	8,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	31,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,515,000.00</b>	<b>2,515,000.00</b>	<b>50,000.00</b>	<b>2,515,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,515,000.00	2,515,000.00	50,000.00	2,515,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,600,000.00</b>	<b>29,600,000.00</b>	<b>3,400,000.00</b>	<b>20,100,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	6,100,000.00	1,400,000.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	4,500,000.00	2,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	16,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010150	PURCHASE OF SUIT CASES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

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016700100100 MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>2,224,330,000.00</b>	<b>1,226,647,000.00</b>	<b>6,800,500.00</b>	<b>2,206,752,712.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,052,712.30</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,736,845.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,736,845.00</b>
21010101	BASIC SALARY	0.00	0.00	0.00	36,736,845.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,315,867.30</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,315,867.30</b>
21020117	Furniture Allowance	0.00	0.00	0.00	2,877,552.10
21020126	Meal Subsidy Allowance	0.00	0.00	0.00	636,647.20
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	10,929,530.00
21020148	Transport Allowance	0.00	0.00	0.00	3,938,585.60
21020151	Utility Allowance	0.00	0.00	0.00	1,933,552.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,630,000.00</b>	<b>43,630,000.00</b>	<b>6,800,500.00</b>	<b>49,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,630,000.00</b>	<b>39,630,000.00</b>	<b>6,800,500.00</b>	<b>49,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,349,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	2,349,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>20,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	20,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,050,000.00</b>	<b>10,050,000.00</b>	<b>1,116,500.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	0.00	8,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	1,750,000.00	326,500.00	1,750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	210,000.00	1,000,000.00

22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	580,000.00	2,000,000.00
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<b>016700100100 MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,502,000.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	1,502,000.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>77,400.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	77,400.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>491,600.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	482,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	9,600.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,380,000.00</b>	<b>12,380,000.00</b>	<b>1,244,000.00</b>	<b>15,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,880,000.00	1,880,000.00	104,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	390,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	100,000.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	265,000.00	3,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	385,000.00	6,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	4,000,000.00	4,000,000.00	0.00	0.00

016700100100 MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,180,700,000.00</b>	<b>1,183,017,000.00</b>	<b>0.00</b>	<b>2,100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	13,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,155,000,000.00</b>	<b>1,157,317,000.00</b>	<b>0.00</b>	<b>1,980,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,155,000,000.00</b>	<b>1,157,317,000.00</b>	<b>0.00</b>	<b>1,980,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000.00	50,000,000.00	0.00	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,655,000,000.00	945,000,000.00	0.00	1,545,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000.00	162,317,000.00	0.00	235,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
23050103	MONITORING AND EVALUATION	200,000.00	200,000.00	0.00	500,000.00



021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>3,048,875,021.47</b>	<b>3,057,515,021.47</b>	<b>980,571,912.75</b>	<b>2,160,102,742.62</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>718,375,021.47</b>	<b>1,063,675,021.47</b>	<b>699,570,512.75</b>	<b>961,102,742.62</b>
<b>2101</b>	<b>SALARY</b>	<b>429,943,566.37</b>	<b>661,943,566.37</b>	<b>489,525,516.54</b>	<b>678,116,740.35</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>429,943,566.37</b>	<b>661,943,566.37</b>	<b>489,525,516.54</b>	<b>678,116,740.35</b>
21010101	BASIC SALARY	429,943,566.37	661,943,566.37	489,525,516.54	678,116,740.35
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>288,431,455.10</b>	<b>401,731,455.10</b>	<b>210,044,996.21</b>	<b>282,986,002.26</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>288,431,455.10</b>	<b>401,731,455.10</b>	<b>210,044,996.21</b>	<b>282,986,002.26</b>
21020102	Call Duty Allowance	56,637,894.04	100,637,894.04	74,212,518.93	102,604,384.84
21020104	Clothing Allowance	2,201.60	202,201.60	182,331.36	247,970.65
21020106	CONHESS 20% Increment	39,736,794.35	42,736,794.35	4,393,509.21	4,688,727.57
21020113	Endorsement Allowance	274,390.92	274,390.92	19,985,809.37	21,962,530.45
21020114	Exam Sup. Allowance	177,171.48	2,777,171.48	2,558,445.42	3,472,541.98
21020116	Field Vist Allowance	1,731,944.62	1,731,944.62	1,218,896.67	1,635,453.66
21020117	Furniture Allowance	6,692,677.03	8,092,677.03	6,089,347.77	8,294,693.59
21020119	Hazard Allowance	10,207,195.92	25,207,195.92	18,735,095.63	25,780,632.78
21020123	Inducement Allowance	3,295,201.40	3,495,201.40	2,578,454.94	3,533,922.52
21020126	Meal Subsidy Allowance	55,481,165.60	55,481,165.60	2,286,523.71	3,099,445.54
21020137	Rent Subsidy Allowance	26,903,195.39	56,903,195.39	42,377,386.31	57,467,338.66
21020138	Research Journal Allowance	180,000.00	280,000.00	174,642.00	242,866.08
21020141	Rural Posting Allowance	5,226,652.00	6,226,652.00	4,305,338.43	6,178,553.34
21020143	Shift Duty Allowance Across MDAs	7,832,190.92	8,832,190.92	3,121,663.53	5,435,187.85
21020144	Special Asst Allowance	39,736,794.35	39,736,794.35	6,726,522.59	6,987,008.32
21020145	Specialist Allowance Non-Percentage	11,433,855.00	11,433,855.00	8,109,286.22	8,761,079.49
21020146	Teaching Allowance	8,510,526.16	14,510,526.16	3,419,962.24	6,972,647.05
21020148	Transport Allowance	9,271,918.84	15,271,918.84	7,080,806.62	11,067,429.81
21020150	Uniform Allowance	11,988.00	11,988.00	519,478.11	566,495.47
21020151	Utility Allowance	4,135,226.20	6,635,226.20	1,660,705.29	3,358,217.99
21020155	Workshop Allowance	952,471.28	1,252,471.28	308,271.86	628,874.59
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,500,000.00</b>	<b>161,000,000.00</b>	<b>8,729,900.00</b>	<b>102,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,500,000.00</b>	<b>161,000,000.00</b>	<b>8,729,900.00</b>	<b>102,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,465,750.00</b>	<b>8,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,465,750.00	5,000,000.00

021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>107,000,000.00</b>	<b>114,000,000.00</b>	<b>3,052,000.00</b>	<b>57,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	160,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	10,000,000.00	2,330,000.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	100,000,000.00	562,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>1,631,000.00</b>	<b>11,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	771,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	860,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>5,500,000.00</b>	<b>1,330,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	5,500,000.00	1,330,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>293,250.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	293,250.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>957,900.00</b>	<b>9,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	122,900.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	210,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,000,000.00	7,000,000.00	625,000.00	5,000,000.00

021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,180,000,000.00</b>	<b>1,832,840,000.00</b>	<b>272,271,500.00</b>	<b>1,097,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>	<b>260,301,500.00</b>	<b>497,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>	<b>260,301,500.00</b>	<b>497,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	770,000,000.00	770,000,000.00	260,301,500.00	487,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>3,570,500.00</b>	<b>410,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>3,570,500.00</b>	<b>410,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	650,000,000.00	650,000,000.00	3,570,500.00	410,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>750,000,000.00</b>	<b>402,840,000.00</b>	<b>8,399,500.00</b>	<b>190,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>750,000,000.00</b>	<b>402,840,000.00</b>	<b>8,399,500.00</b>	<b>190,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	745,000,000.00	397,840,000.00	8,399,500.00	170,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	20,000,000.00

021500200100 BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,366,936,967.84</b>	<b>1,073,941,967.84</b>	<b>263,871,270.77</b>	<b>1,631,620,019.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>358,756,661.84</b>	<b>370,926,661.84</b>	<b>263,568,716.29</b>	<b>329,679,391.00</b>
<b>2101</b>	<b>SALARY</b>	<b>245,564,466.44</b>	<b>257,564,466.44</b>	<b>192,322,410.86</b>	<b>242,899,501.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>245,564,466.44</b>	<b>257,564,466.44</b>	<b>192,322,410.86</b>	<b>242,899,501.00</b>
21010101	BASIC SALARY	245,564,466.44	257,564,466.44	192,322,410.86	242,899,501.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>113,192,195.40</b>	<b>113,362,195.40</b>	<b>71,246,305.43</b>	<b>86,779,890.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>113,192,195.40</b>	<b>113,362,195.40</b>	<b>71,246,305.43</b>	<b>86,779,890.00</b>
21020123	Inducement Allowance	1,355,856.00	1,405,856.00	979,884.66	4,610,712.00
21020126	Meal Subsidy Allowance	1,860,864.00	1,860,864.00	174,453.30	2,043,112.00
21020129	Motorcycle Allowance	8,994,239.04	8,994,239.04	3,252,465.51	150,000.00
21020137	Rent Subsidy Allowance	7,341,726.00	7,341,726.00	20,565,102.51	40,461,254.00
21020138	Research Journal Allowance	6,354,636.00	6,354,636.00	4,374,489.92	901,116.00
21020141	Rural Posting Allowance	4,340,364.00	4,340,364.00	2,551,919.80	9,830,604.00
21020142	Secretarial Allowance Non-Percentage	2,161,228.08	2,161,228.08	1,587,849.37	7,200.00
21020143	Shift Duty Allowance Across MDAs	168,000.00	168,000.00	112,500.00	4,821,636.00
21020146	Teaching Allowance	46,342,105.80	46,342,105.80	30,536,994.04	1,675,392.00
21020148	Transport Allowance	13,908,270.00	13,908,270.00	578,900.00	16,227,810.00
21020151	Utility Allowance	14,757,847.44	14,757,847.44	5,248,345.04	5,449,375.00
21020155	Workshop Allowance	595,679.04	695,679.04	5,400.00	588,479.00
21020157	Entertainment Allowance	5,011,380.00	5,031,380.00	1,278,001.28	13,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,900,000.00</b>	<b>14,900,000.00</b>	<b>300,000.00</b>	<b>12,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,900,000.00</b>	<b>14,900,000.00</b>	<b>300,000.00</b>	<b>12,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>300,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,800,000.00	6,800,000.00	300,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	250,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>3,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	250,000.00

22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
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<b>021500200100 BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020502	INTERNATIONAL TRAINING	250,000.00	250,000.00	0.00	750,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	200,000.00	200,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	750,000.00	750,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	4,500,000.00
22021007	WELFARE PACKAGES	700,000.00	700,000.00	0.00	600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>993,280,306.00</b>	<b>688,115,306.00</b>	<b>2,554.48</b>	<b>1,289,390,628.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,322,652.00</b>	<b>140,322,652.00</b>	<b>2,554.48</b>	<b>184,990,628.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,322,652.00</b>	<b>140,322,652.00</b>	<b>2,554.48</b>	<b>184,990,628.00</b>
23010104	PURCHASE MOTOR CYCLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,900,000.00	1,900,000.00	0.00	1,900,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	700,000.00	700,000.00	0.00	700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	133,722,652.00	133,722,652.00	2,554.48	178,390,628.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>826,457,654.00</b>	<b>521,292,654.00</b>	<b>0.00</b>	<b>1,088,800,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>826,457,654.00</b>	<b>521,292,654.00</b>	<b>0.00</b>	<b>1,088,800,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	826,457,654.00	521,292,654.00	0.00	1,088,800,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	26,500,000.00	26,500,000.00	0.00	15,600,000.00

021500300100 BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>658,554,681.40</b>	<b>671,154,681.40</b>	<b>53,097,448.46</b>	<b>633,124,823.62</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,234,681.40</b>	<b>50,834,681.40</b>	<b>24,965,348.46</b>	<b>35,404,823.62</b>
<b>2101</b>	<b>SALARY</b>	<b>23,051,300.16</b>	<b>23,051,300.16</b>	<b>15,782,015.23</b>	<b>21,531,613.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,051,300.16</b>	<b>23,051,300.16</b>	<b>15,782,015.23</b>	<b>21,531,613.80</b>
21010101	BASIC SALARY	23,051,300.16	23,051,300.16	15,782,015.23	21,531,613.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,183,381.24</b>	<b>27,783,381.24</b>	<b>9,183,333.23</b>	<b>13,873,209.82</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,183,381.24</b>	<b>27,783,381.24</b>	<b>9,183,333.23</b>	<b>13,873,209.82</b>
21020116	Field Vist Allowance	329,744.04	879,744.04	300,430.80	6,379,450.28
21020117	Furniture Allowance	922,057.80	922,057.80	638,068.55	296,808.00
21020118	Hardship Allowance	971,850.36	971,850.36	0.00	400,000.00
21020123	Inducement Allowance	308,784.00	858,784.00	638,034.69	851,860.38
21020126	Meal Subsidy Allowance	364,709.88	364,709.88	249,341.92	294,015.84
21020137	Rent Subsidy Allowance	364,709.88	11,364,709.88	4,621,433.72	333,220.16
21020138	Research Journal Allowance	1,579,588.92	1,579,588.92	13,500.00	857,860.16
21020141	Rural Posting Allowance	696,766.32	696,766.32	225,620.00	821,262.16
21020143	Shift Duty Allowance Across MDAs	219,981.72	719,981.72	494,282.53	1,847,840.52
21020148	Transport Allowance	6,915,390.12	6,915,390.12	1,386,430.09	850,600.92
21020151	Utility Allowance	2,074,617.00	2,074,617.00	616,190.93	656,735.36
21020157	Entertainment Allowance	435,181.20	435,181.20	0.00	283,556.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,820,000.00</b>	<b>24,820,000.00</b>	<b>3,711,100.00</b>	<b>27,720,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,820,000.00</b>	<b>24,820,000.00</b>	<b>3,711,100.00</b>	<b>27,720,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>1,152,450.00</b>	<b>320,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	1,125,450.00	220,000.00
22020205	WATER RATES	200,000.00	200,000.00	27,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>820,000.00</b>	<b>820,000.00</b>	<b>153,100.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000.00	120,000.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	153,100.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>638,500.00</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	434,900.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	203,600.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>882,700.00</b>	<b>5,000,000.00</b>

22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	882,700.00	5,000,000.00
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<b>021500300100 BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>108,750.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,800,000.00	2,800,000.00	108,750.00	800,000.00
22020709	AUDITING OF ACCOUNTS	600,000.00	600,000.00	0.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>410,700.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	410,700.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>23,000.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	23,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>341,900.00</b>	<b>10,100,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	113,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,200,000.00	1,200,000.00	8,900.00	100,000.00
22021007	WELFARE PACKAGES	2,600,000.00	2,600,000.00	220,000.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>595,500,000.00</b>	<b>595,500,000.00</b>	<b>24,421,000.00</b>	<b>570,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,150,000.00</b>	<b>500,150,000.00</b>	<b>1,361,000.00</b>	<b>465,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,150,000.00</b>	<b>500,150,000.00</b>	<b>1,361,000.00</b>	<b>465,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	30,000,000.00
23010106	PURCHASE OF VANS	40,000,000.00	40,000,000.00	0.00	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	150,000.00	150,000.00	0.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	200,000,000.00	200,000,000.00	1,361,000.00	100,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	260,000,000.00	260,000,000.00	0.00	250,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,350,000.00</b>	<b>80,350,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,350,000.00</b>	<b>80,350,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,350,000.00	45,350,000.00	0.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000.00	35,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>23,060,000.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>23,060,000.00</b>	<b>25,000,000.00</b>

23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	15,000,000.00	23,060,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00

<b>021500400100 GALAMBI RANCHING COMPANY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>89,583,473.00</b>	<b>89,583,473.00</b>	<b>27,250,402.67</b>	<b>98,450,728.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,130,116.00</b>	<b>54,130,116.00</b>	<b>26,818,282.67</b>	<b>64,187,400.96</b>
<b>2101</b>	<b>SALARY</b>	<b>38,657,991.00</b>	<b>38,657,991.00</b>	<b>19,427,835.01</b>	<b>47,628,900.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,657,991.00</b>	<b>38,657,991.00</b>	<b>19,427,835.01</b>	<b>47,628,900.96</b>
21010101	BASIC SALARY	38,657,991.00	38,657,991.00	19,427,835.01	47,628,900.96
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,472,125.00</b>	<b>15,472,125.00</b>	<b>7,390,447.66</b>	<b>16,558,500.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,472,125.00</b>	<b>15,472,125.00</b>	<b>7,390,447.66</b>	<b>16,558,500.00</b>
21020102	Call Duty Allowance	1,765,000.00	1,765,000.00	749,798.73	1,350,000.00
21020106	CONHESS 20% Increment	0.00	0.00	3,544,982.08	7,000,000.00
21020114	Exam Sup. Allowance	163,496.00	163,496.00	1,069,149.86	163,500.00
21020119	Hazard Allowance	2,654,329.00	2,654,329.00	1,297,499.91	2,650,000.00
21020126	Meal Subsidy Allowance	550,300.00	550,300.00	13,500.00	30,000.00
21020137	Rent Subsidy Allowance	3,525,000.00	3,525,000.00	359,028.09	550,000.00
21020141	Rural Posting Allowance	395,000.00	395,000.00	0.00	3,525,000.00
21020143	Shift Duty Allowance Across MDAs	52,000.00	52,000.00	282,806.31	390,000.00
21020148	Transport Allowance	17,000.00	17,000.00	29,700.00	55,000.00
21020150	Uniform Allowance	6,300,000.00	6,300,000.00	11,988.00	20,000.00
21020151	Utility Allowance	20,000.00	20,000.00	31,994.68	25,000.00
21020158	Leave Transport Grant Allowance	30,000.00	30,000.00	0.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,895,208.00</b>	<b>9,895,208.00</b>	<b>432,120.00</b>	<b>11,083,328.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,895,208.00</b>	<b>9,895,208.00</b>	<b>432,120.00</b>	<b>11,083,328.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	250,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	650,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	50,000.00



22020205	WATER RATES	0.00	0.00	0.00	70,000.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	50,000.00

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021500400100 GALAMBI RANCHING COMPANY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,711,880.00</b>	<b>1,711,880.00</b>	<b>15,500.00</b>	<b>1,835,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	456,987.00	456,987.00	15,500.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,254,893.00	1,254,893.00	0.00	1,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	35,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>407,500.00</b>	<b>4,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	1,250,000.00	47,500.00	1,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	360,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,263,245.00</b>	<b>1,263,245.00</b>	<b>9,000.00</b>	<b>1,263,245.00</b>
22020801	MOTOR VEHICLE FUEL COST	850,550.00	850,550.00	9,000.00	850,550.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	162,695.00	162,695.00	0.00	162,695.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	0.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,083.00</b>	<b>70,083.00</b>	<b>120.00</b>	<b>70,083.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,083.00	70,083.00	120.00	70,083.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>1,745,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	0.00	195,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	350,000.00	350,000.00	0.00	750,000.00

021500400100 GALAMBI RANCHING COMPANY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,558,149.00</b>	<b>25,558,149.00</b>	<b>0.00</b>	<b>23,180,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,728,149.00</b>	<b>14,728,149.00</b>	<b>0.00</b>	<b>12,350,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,728,149.00</b>	<b>14,728,149.00</b>	<b>0.00</b>	<b>12,350,000.00</b>
23010104	PURCHASE MOTOR CYCLES	500,000.00	500,000.00	0.00	500,000.00
23010106	PURCHASE OF VANS	5,500,000.00	5,500,000.00	0.00	5,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00	100,000.00	0.00	100,000.00
23010113	PURCHASE OF COMPUTERS	150,000.00	150,000.00	0.00	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,000.00	100,000.00	0.00	100,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010144	PURCHASE OF LIVESTOCKS	7,378,149.00	7,378,149.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	900,000.00	900,000.00	0.00	900,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	800,000.00	800,000.00	0.00	800,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,050,000.00</b>	<b>7,050,000.00</b>	<b>0.00</b>	<b>6,050,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,050,000.00</b>	<b>7,050,000.00</b>	<b>0.00</b>	<b>6,050,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,200,000.00	1,200,000.00	0.00	1,200,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	850,000.00	850,000.00	0.00	850,000.00
23030113	REHABILITATION / REPAIRS - ROADS	500,000.00	500,000.00	0.00	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000.00	1,000,000.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>
23040101	TREE PLANTING	80,000.00	80,000.00	0.00	80,000.00
23040102	EROSION & FLOOD CONTROL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23040103	WILDLIFE CONSERVATION	0.00	0.00	0.00	1,000,000.00

021500700100 COLLEGE OF AGRICULTURE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>565,092,643.62</b>	<b>565,092,643.62</b>	<b>301,198,022.81</b>	<b>612,282,467.97</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>455,606,208.62</b>	<b>455,606,208.62</b>	<b>249,340,932.81</b>	<b>468,582,467.97</b>
<b>2101</b>	<b>SALARY</b>	<b>311,594,190.30</b>	<b>311,594,190.30</b>	<b>193,157,762.12</b>	<b>364,049,899.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>311,594,190.30</b>	<b>311,594,190.30</b>	<b>193,157,762.12</b>	<b>364,049,899.80</b>
21010101	BASIC SALARY	311,594,190.30	311,594,190.30	193,157,762.12	364,049,899.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>144,012,018.32</b>	<b>144,012,018.32</b>	<b>56,183,170.69</b>	<b>104,532,568.17</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>144,012,018.32</b>	<b>144,012,018.32</b>	<b>56,183,170.69</b>	<b>104,532,568.17</b>
21020102	Call Duty Allowance	22,831,613.80	22,831,613.80	5,825,920.00	8,738,880.00
21020116	Field Vist Allowance	6,107,584.90	6,107,584.90	1,286,180.04	3,243,315.50
21020119	Hazard Allowance	300,000.00	300,000.00	857,081.58	440,000.00
21020135	Project Allowance	6,107,584.90	6,107,584.90	1,943,261.62	3,487,303.58
21020137	Rent Subsidy Allowance	96,141,835.84	96,141,835.84	40,081,305.47	78,812,236.87
21020143	Shift Duty Allowance Across MDAs	4,538,382.16	4,538,382.16	1,611,160.56	1,538,382.16
21020146	Teaching Allowance	1,520,234.04	1,520,234.04	2,680,102.51	1,620,234.04
21020147	Teaching Practice/SIWES Allowance	6,464,782.68	6,464,782.68	1,898,158.91	6,652,216.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,800,000.00</b>	<b>62,800,000.00</b>	<b>51,857,090.00</b>	<b>70,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,800,000.00</b>	<b>62,800,000.00</b>	<b>51,857,090.00</b>	<b>70,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>3,608,550.00</b>	<b>9,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,500,000.00	8,500,000.00	3,608,550.00	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>2,378,790.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	638,900.00	1,500,000.00
22020205	WATER RATES	2,500,000.00	2,500,000.00	1,739,890.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>	<b>4,369,750.00</b>	<b>13,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	741,750.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	28,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	100,000.00	100,000.00	500,000.00

021500700100 COLLEGE OF AGRICULTURE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>15,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,500,000.00	2,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,600,000.00	1,600,000.00	1,600,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>6,800,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	800,000.00	800,000.00	800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,600,000.00	1,600,000.00	1,600,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,200,000.00</b>	<b>17,200,000.00</b>	<b>17,200,000.00</b>	<b>16,700,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	500,000.00	500,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

22021010	DIRECT TEACHING & LABORATORY COST	1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
22021012	REFUNDS GENERAL	500,000.00	500,000.00	500,000.00	500,000.00

<b>021500700100 COLLEGE OF AGRICULTURE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,686,435.00</b>	<b>46,686,435.00</b>	<b>0.00</b>	<b>73,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
23010104	PURCHASE MOTOR CYCLES	600,000.00	600,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,500,000.00	0.00	13,500,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>33,086,435.00</b>	<b>33,086,435.00</b>	<b>0.00</b>	<b>44,800,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>33,086,435.00</b>	<b>33,086,435.00</b>	<b>0.00</b>	<b>44,800,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	16,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,086,435.00	3,086,435.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	10,000,000.00	0.00	8,800,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00

022000100100 MINISTRY OF FINANCE-HQTRS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>19,880,037,884.81</b>	<b>21,655,057,884.81</b>	<b>15,152,655,290.85</b>	<b>19,608,174,706.38</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>174,365,072.88</b>	<b>174,385,072.88</b>	<b>102,562,997.18</b>	<b>154,212,948.00</b>
<b>2101</b>	<b>SALARY</b>	<b>99,191,543.76</b>	<b>99,191,543.76</b>	<b>67,411,920.03</b>	<b>100,254,454.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>99,191,543.76</b>	<b>99,191,543.76</b>	<b>67,411,920.03</b>	<b>100,254,454.00</b>
21010101	BASIC SALARY	99,191,543.76	99,191,543.76	67,411,920.03	100,254,454.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>75,173,529.12</b>	<b>75,193,529.12</b>	<b>35,151,077.15</b>	<b>53,958,494.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>75,173,529.12</b>	<b>75,193,529.12</b>	<b>35,151,077.15</b>	<b>53,958,494.00</b>
21020110	Civil Service Commission Allowance	0.00	0.00	550.00	68,105.00
21020113	Endorsement Allowance	51,605,389.44	51,605,389.44	19,924,800.78	6,930.00
21020117	Furniture Allowance	514,259.64	514,259.64	376,567.56	6,448,711.00
21020118	Hardship Allowance	105,060.24	125,060.24	84,812.04	720,500.00
21020119	Hazard Allowance	15,725,449.44	15,725,449.44	10,202,416.61	2,314,894.00
21020125	Legislative Duty Allowance	504,180.00	504,180.00	135,000.00	444,072.00
21020126	Meal Subsidy Allowance	1,198,330.56	1,198,330.56	694,730.58	1,185,515.00
21020132	Outfit Allowance Across MDAs	1,223,556.00	1,223,556.00	811,467.90	727,195.00
21020137	Rent Subsidy Allowance	422,925.96	422,925.96	317,194.47	29,465,272.00
21020143	Shift Duty Allowance Across MDAs	3,874,377.84	3,874,377.84	2,603,537.21	50,632.00
21020148	Transport Allowance	0.00	0.00	0.00	8,672,308.00
21020151	Utility Allowance	0.00	0.00	0.00	3,854,360.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,863,672,811.93</b>	<b>20,210,672,811.93</b>	<b>14,564,476,222.49</b>	<b>17,398,669,147.24</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,528,815,635.53</b>	<b>3,875,815,635.53</b>	<b>2,810,866,512.84</b>	<b>1,314,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>6,615,986.00</b>	<b>18,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	6,615,986.00	18,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>441,600,000.00</b>	<b>441,600,000.00</b>	<b>249,040,000.00</b>	<b>320,000,000.00</b>
22020201	ELECTRICITY CHARGES	441,600,000.00	441,600,000.00	249,040,000.00	300,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,370,615.00</b>	<b>115,370,615.00</b>	<b>15,029,000.00</b>	<b>90,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	18,308,115.00	18,308,115.00	372,500.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,312,500.00	1,312,500.00	70,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,500,000.00	70,500,000.00	40,000.00	50,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	25,250,000.00	25,250,000.00	14,546,500.00	10,000,000.00
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<b>022000100100 MINISTRY OF FINANCE-HQTRS</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,526,270.53</b>	<b>21,526,270.53</b>	<b>7,630,650.00</b>	<b>49,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,178,140.00	3,178,140.00	2,505,400.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,326,630.53	4,326,630.53	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,875,000.00	3,875,000.00	160,000.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,300,000.00	2,300,000.00	19,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,971,500.00	4,971,500.00	3,016,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,875,000.00	2,875,000.00	1,930,250.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,056,250.00</b>	<b>9,056,250.00</b>	<b>1,691,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	9,056,250.00	9,056,250.00	1,691,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>	<b>95,313,508.09</b>	<b>203,500,000.00</b>
22020603	RESIDENTIAL RENT	300,000,000.00	300,000,000.00	95,313,508.09	200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000,000.00</b>	<b>2,800,000,000.00</b>	<b>2,320,000,000.00</b>	<b>500,000,000.00</b>
22020701	FINANCIAL CONSULTING	500,000,000.00	2,800,000,000.00	2,320,000,000.00	500,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,762,500.00</b>	<b>11,762,500.00</b>	<b>561,000.00</b>	<b>13,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,512,500.00	5,512,500.00	245,000.00	6,500,000.00
22020803	PLANT / GENERATOR FUEL COST	6,250,000.00	6,250,000.00	316,000.00	6,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>100,008,558.75</b>	<b>60,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	8,558.75	10,000,000.00
22020902	INSURANCE PREMIUM	100,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>14,976,810.00</b>	<b>51,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	1,269,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000.00	7,500,000.00	925,200.00	6,500,000.00
22021006	POSTAGES & COURIER SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00



22021007	WELFARE PACKAGES	16,000,000.00	16,000,000.00	12,033,600.00	20,000,000.00
22021012	REFUNDS GENERAL	3,000,000.00	3,000,000.00	749,010.00	4,500,000.00

<b>022000100100 MINISTRY OF FINANCE-HQTRS</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,229,053,047.18</b>	<b>1,229,053,047.18</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,229,053,047.18</b>	<b>1,229,053,047.18</b>	<b>0.00</b>	<b>15,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,229,053,047.18	1,229,053,047.18	0.00	15,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>15,105,804,129.22</b>	<b>15,105,804,129.22</b>	<b>11,753,609,709.65</b>	<b>16,069,169,147.24</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>15,105,804,129.22</b>	<b>15,105,804,129.22</b>	<b>1,369,072,991.30</b>	<b>2,017,267,641.67</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	15,105,804,129.22	15,105,804,129.22	1,369,072,991.30	2,017,267,641.67
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>10,384,536,718.35</b>	<b>14,051,901,505.57</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	0.00	10,384,536,718.35	14,051,901,505.57
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,842,000,000.00</b>	<b>1,270,000,000.00</b>	<b>485,616,071.18</b>	<b>2,055,292,611.14</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,507,000,000.00</b>	<b>1,007,000,000.00</b>	<b>485,616,071.18</b>	<b>1,745,292,611.14</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,507,000,000.00</b>	<b>1,007,000,000.00</b>	<b>485,616,071.18</b>	<b>1,745,292,611.14</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,500,000,000.00	1,000,000,000.00	483,081,071.18	1,736,292,611.14
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	2,535,000.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000.00</b>	<b>178,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>178,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	28,000,000.00	0.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	150,000,000.00	0.00	130,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>

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23050102	COMPUTER SOFTWARE ACQUISITION	45,000,000.00	45,000,000.00	0.00	30,000,000.00
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022000200100 DEBT MANAGEMENT OFFICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>72,591,523.08</b>	<b>72,597,523.08</b>	<b>40,097,512.43</b>	<b>66,451,165.69</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,449,435.08</b>	<b>37,455,435.08</b>	<b>27,859,349.93</b>	<b>39,216,595.20</b>
<b>2101</b>	<b>SALARY</b>	<b>13,649,457.21</b>	<b>13,649,457.21</b>	<b>14,173,607.80</b>	<b>14,378,955.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,649,457.21</b>	<b>13,649,457.21</b>	<b>14,173,607.80</b>	<b>14,378,955.96</b>
21010101	BASIC SALARY	13,649,457.21	13,649,457.21	14,173,607.80	14,378,955.96
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,799,977.87</b>	<b>23,805,977.87</b>	<b>13,685,742.13</b>	<b>24,837,639.24</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,799,977.87</b>	<b>23,805,977.87</b>	<b>13,685,742.13</b>	<b>24,837,639.24</b>
21020119	Hazard Allowance	6,777,888.12	6,777,888.12	3,390,879.06	7,047,503.64
21020123	Inducement Allowance	4,777,310.02	4,777,310.02	3,727,838.25	5,032,634.59
21020126	Meal Subsidy Allowance	179,356.80	179,356.80	1,784,150.43	175,687.95
21020132	Outfit Allowance Across MDAs	5,459,782.88	5,459,782.88	222,156.00	5,751,582.38
21020137	Rent Subsidy Allowance	5,481,416.04	5,481,416.04	3,897,285.39	5,712,783.48
21020142	Secretarial Allowance Non-Percentage	17,200.00	23,200.00	60,210.60	6,000.00
21020148	Transport Allowance	888,624.00	888,624.00	494,021.20	888,048.00
21020151	Utility Allowance	218,400.00	218,400.00	109,201.20	223,399.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,550,000.00</b>	<b>30,550,000.00</b>	<b>11,064,800.00</b>	<b>24,020,108.89</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,550,000.00</b>	<b>30,550,000.00</b>	<b>11,064,800.00</b>	<b>24,020,108.89</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,655,750.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	3,655,750.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>1,759,800.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,759,800.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>513,650.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	375,350.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	89,900.00	500,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	48,400.00	200,000.00
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022000200100 DEBT MANAGEMENT OFFICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	6,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>603,000.00</b>	<b>1,350,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	423,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	180,000.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,305,100.00</b>	<b>3,820,108.89</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	10,000,000.00	3,305,100.00	3,820,108.89
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>489,500.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	489,500.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>738,000.00</b>	<b>2,400,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	298,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	360,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	20,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	5,000.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	55,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,592,088.00</b>	<b>4,592,088.00</b>	<b>1,173,362.50</b>	<b>3,214,461.60</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,592,088.00</b>	<b>1,592,088.00</b>	<b>1,173,362.50</b>	<b>2,637,250.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,592,088.00</b>	<b>1,592,088.00</b>	<b>1,173,362.50</b>	<b>2,637,250.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	200,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	1,173,362.50	2,037,250.00
23010114	PURCHASE OF COMPUTER PRINTERS	92,088.00	92,088.00	0.00	100,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>577,211.60</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>577,211.60</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	0.00	577,211.60

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022000300100 BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>179,370,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,980,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87,980,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,680,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,680,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,800,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	750,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	250,000.00

022000300100 BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	7,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	0.00	0.00	0.00	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,390,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,190,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,190,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	11,800,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,940,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,200,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	3,200,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	20,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,806,786,719.80</b>	<b>2,186,306,719.80</b>	<b>905,453,785.75</b>	<b>1,762,589,684.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>721,086,719.80</b>	<b>722,106,719.80</b>	<b>459,937,649.45</b>	<b>629,189,684.54</b>
<b>2101</b>	<b>SALARY</b>	<b>260,389,912.36</b>	<b>260,389,912.36</b>	<b>177,181,238.52</b>	<b>246,539,909.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>260,389,912.36</b>	<b>260,389,912.36</b>	<b>177,181,238.52</b>	<b>246,539,909.54</b>
21010101	BASIC SALARY	260,389,912.36	260,389,912.36	177,181,238.52	246,539,909.54
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>460,696,807.44</b>	<b>461,716,807.44</b>	<b>282,756,410.93</b>	<b>382,649,774.99</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>460,696,807.44</b>	<b>461,716,807.44</b>	<b>282,756,410.93</b>	<b>382,649,774.99</b>
21020111	Domestic Staff Allowance	4,186,879.20	4,186,879.20	1,341,589.02	2,357,614.15
21020117	Furniture Allowance	18,007,968.00	18,007,968.00	11,764,675.57	16,349,223.14
21020118	Hardship Allowance	77,176,965.84	77,176,965.84	49,960,146.13	67,978,098.12
21020119	Hazard Allowance	90,902,665.08	90,902,665.08	66,796,555.95	90,916,617.25
21020123	Inducement Allowance	128,628,375.48	128,628,375.48	83,327,574.54	113,419,369.43
21020126	Meal Subsidy Allowance	30,571,536.96	30,571,536.96	1,811,923.31	2,457,588.86
21020137	Rent Subsidy Allowance	77,177,008.68	77,177,008.68	45,197,836.09	58,118,184.02
21020148	Transport Allowance	23,397,421.08	23,397,421.08	15,105,409.50	20,543,968.63
21020151	Utility Allowance	10,290,267.12	10,290,267.12	6,991,620.07	9,692,423.87
21020157	Entertainment Allowance	357,720.00	1,377,720.00	459,080.75	816,687.52
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>745,100,000.00</b>	<b>1,112,100,000.00</b>	<b>419,620,735.50</b>	<b>801,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>745,100,000.00</b>	<b>1,112,100,000.00</b>	<b>419,620,735.50</b>	<b>801,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000.00</b>	<b>145,000,000.00</b>	<b>26,846,260.30</b>	<b>142,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	82,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	145,000,000.00	26,846,260.30	60,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,500,000.00</b>	<b>86,500,000.00</b>	<b>47,580,477.00</b>	<b>76,000,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	31,500,000.00	85,500,000.00	47,580,477.00	75,000,000.00



<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>352,500,000.00</b>	<b>352,500,000.00</b>	<b>144,040,589.00</b>	<b>237,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000,000.00	60,000,000.00	33,951,321.50	70,000,000.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000,000.00	250,000,000.00	94,020,267.50	100,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	7,507,500.00	35,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	30,000,000.00	30,000,000.00	8,561,500.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>106,800,000.00</b>	<b>106,800,000.00</b>	<b>28,804,840.10</b>	<b>99,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,000,000.00	9,000,000.00	1,992,781.60	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	1,465,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,900,000.00	5,900,000.00	679,286.00	5,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,000.00	1,900,000.00	168,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	80,000,000.00	80,000,000.00	24,499,772.50	70,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>81,000,000.00</b>	<b>179,000,000.00</b>	<b>63,077,628.00</b>	<b>80,000,000.00</b>
22020501	LOCAL TRAINING	81,000,000.00	179,000,000.00	63,077,628.00	80,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>2,132,000.00</b>	<b>13,500,000.00</b>
22020601	SECURITY SERVICES	7,000,000.00	7,000,000.00	1,350,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,500,000.00	6,500,000.00	782,000.00	6,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,300,000.00</b>	<b>16,300,000.00</b>	<b>6,851,875.00</b>	<b>21,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,800,000.00	3,800,000.00	1,897,875.00	6,500,000.00
22020803	PLANT / GENERATOR FUEL COST	12,500,000.00	12,500,000.00	4,954,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>82,500,000.00</b>	<b>212,500,000.00</b>	<b>100,287,066.10</b>	<b>131,500,000.00</b>
22021001	REFRESHMENT & MEALS	13,500,000.00	13,500,000.00	9,090,390.00	13,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	26,500,000.00	26,500,000.00	10,200,348.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,900,000.00	4,900,000.00	13,739,623.00	8,000,000.00
22021007	WELFARE PACKAGES	25,600,000.00	70,600,000.00	38,492,948.10	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,000,000.00	97,000,000.00	28,763,757.00	30,000,000.00

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<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>340,600,000.00</i></b>	<b><i>352,100,000.00</i></b>	<b><i>25,895,400.80</i></b>	<b><i>331,500,000.00</i></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,600,000.00</b>	<b>147,100,000.00</b>	<b>25,895,400.80</b>	<b>136,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,600,000.00</b>	<b>147,100,000.00</b>	<b>25,895,400.80</b>	<b>136,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	12,074,150.80	20,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	3,130,150.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	18,000,000.00	18,000,000.00	2,896,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	14,000,000.00	14,000,000.00	0.00	10,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	3,800,000.00	3,800,000.00	0.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	4,000,000.00	7,000,000.00	1,360,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	0.00	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,800,000.00	14,300,000.00	6,435,100.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>205,000,000.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>195,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>205,000,000.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>195,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	85,000,000.00	85,000,000.00	0.00	115,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000.00	120,000,000.00	0.00	80,000,000.00

022000800100 BOARD OF INTERNAL REVENUE - STATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>1,300,683,492.60</b>	<b>1,507,683,492.60</b>	<b>785,493,858.08</b>	<b>1,308,580,467.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>400,029,096.60</b>	<b>455,029,096.60</b>	<b>284,923,790.38</b>	<b>430,819,445.72</b>
<b>2101</b>	<b>SALARY</b>	<b>136,698,685.80</b>	<b>191,698,685.80</b>	<b>145,001,925.93</b>	<b>143,567,466.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,698,685.80</b>	<b>191,698,685.80</b>	<b>145,001,925.93</b>	<b>143,567,466.24</b>
21010101	BASIC SALARY	136,698,685.80	191,698,685.80	145,001,925.93	143,567,466.24
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>263,330,410.80</b>	<b>263,330,410.80</b>	<b>139,921,864.45</b>	<b>287,251,979.48</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>248,330,410.80</b>	<b>248,330,410.80</b>	<b>139,921,864.45</b>	<b>261,251,979.48</b>
21020111	Domestic Staff Allowance	2,913,039.96	2,913,039.96	919,439.57	3,308,467.44
21020117	Furniture Allowance	873,513.84	873,513.84	655,131.78	873,513.84
21020119	Hazard Allowance	69,817,494.60	69,817,494.60	45,465,637.65	71,150,700.36
21020123	Inducement Allowance	46,904,254.68	46,904,254.68	31,825,941.11	50,131,603.92
21020126	Meal Subsidy Allowance	1,757,131.20	1,757,131.20	1,295,736.60	1,815,273.60
21020130	Newspaper Allowance	187,180.56	187,180.56	140,185.42	187,180.56
21020132	Outfit Allowance Across MDAs	51,968,392.92	51,968,392.92	11,865,956.82	56,517,050.88
21020134	Personal Asst Allowance	811,115.52	811,115.52	608,336.64	811,115.52
21020137	Rent Subsidy Allowance	56,008,931.64	56,008,931.64	36,653,276.43	57,873,988.44
21020142	Secretarial Allowance Non-Percentage	18,000.00	18,000.00	0.00	0.00
21020143	Shift Duty Allowance Across MDAs	384,424.68	384,424.68	0.00	24,086.28
21020148	Transport Allowance	10,521,241.20	10,521,241.20	6,876,580.15	11,332,413.36
21020151	Utility Allowance	3,586,151.28	3,586,151.28	2,143,839.81	3,995,471.52
21020152	Vehicle Maintenance Allowance	935,902.56	935,902.56	701,926.92	935,902.56
21020157	Entertainment Allowance	1,643,636.16	1,643,636.16	769,875.55	2,295,211.20
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	15,000,000.00	15,000,000.00	0.00	20,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	0.00	0.00	0.00	6,000,000.00

022000800100 BOARD OF INTERNAL REVENUE - STATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>669,340,476.00</b>	<b>821,340,476.00</b>	<b>448,782,292.70</b>	<b>696,261,021.56</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>614,340,476.00</b>	<b>701,340,476.00</b>	<b>398,669,131.77</b>	<b>626,261,021.56</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,897,500.00</b>	<b>37,897,500.00</b>	<b>31,302,131.49</b>	<b>35,521,682.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,897,500.00	37,897,500.00	31,302,131.49	35,521,682.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,624,000.00</b>	<b>16,624,000.00</b>	<b>6,361,334.55</b>	<b>15,652,694.56</b>
22020201	ELECTRICITY CHARGES	5,124,000.00	5,124,000.00	2,447,634.55	5,352,694.56
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	11,000,000.00	11,000,000.00	3,913,700.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>99,250,000.00</b>	<b>109,250,000.00</b>	<b>67,239,772.50</b>	<b>124,050,645.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	16,250,000.00	26,250,000.00	15,763,450.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	30,000,000.00	17,795,000.00	40,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	30,929,822.50	60,550,645.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	2,751,500.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,500,000.00</b>	<b>35,500,000.00</b>	<b>19,044,170.00</b>	<b>31,786,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	3,676,500.00	5,786,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	11,000,000.00	3,659,870.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	3,500,000.00	1,611,600.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	1,334,600.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	8,761,600.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>62,500,000.00</b>	<b>82,500,000.00</b>	<b>57,415,000.00</b>	<b>70,000,000.00</b>
22020501	LOCAL TRAINING	62,500,000.00	82,500,000.00	57,415,000.00	70,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>89,811,422.39</b>	<b>155,000,000.00</b>
22020701	FINANCIAL CONSULTING	175,000,000.00	175,000,000.00	89,811,422.39	150,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00

022000800100 BOARD OF INTERNAL REVENUE - STATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,333,750.00</b>	<b>35,333,750.00</b>	<b>23,042,525.00</b>	<b>35,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,333,750.00	25,333,750.00	16,970,525.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	6,072,000.00	10,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>391,073.33</b>	<b>7,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000.00	800,000.00	391,073.33	1,500,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	5,000,000.00	0.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>158,435,226.00</b>	<b>198,435,226.00</b>	<b>104,061,702.51</b>	<b>151,250,000.00</b>
22021001	REFRESHMENT & MEALS	20,100,000.00	20,100,000.00	13,216,600.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	10,142,750.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	25,000,000.00	10,151,800.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	36,500.00	250,000.00
22021007	WELFARE PACKAGES	62,835,226.00	87,835,226.00	57,960,315.89	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000.00	25,000,000.00	7,703,750.00	20,000,000.00
22021012	REFUNDS GENERAL	5,000,000.00	20,000,000.00	4,849,986.62	6,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>	<b>13,693,577.59</b>	<b>20,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>	<b>13,693,577.59</b>	<b>20,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	30,000,000.00	13,693,577.59	20,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>40,000,000.00</b>	<b>90,000,000.00</b>	<b>36,419,583.34</b>	<b>50,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>40,000,000.00</b>	<b>90,000,000.00</b>	<b>36,419,583.34</b>	<b>50,000,000.00</b>
22070105	5% MDAs IGR Cost of Collection	40,000,000.00	90,000,000.00	36,419,583.34	50,000,000.00

022000800100 BOARD OF INTERNAL REVENUE - STATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>231,313,920.00</b>	<b>231,313,920.00</b>	<b>51,787,775.00</b>	<b>181,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>370,000.00</b>	<b>48,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>370,000.00</b>	<b>48,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	10,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	10,000,000.00	370,000.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	40,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	5,000,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,186,080.00</b>	<b>17,186,080.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>17,186,080.00</b>	<b>17,186,080.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	12,186,080.00	12,186,080.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>2,547,500.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>2,547,500.00</b>	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	2,547,500.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>84,127,840.00</b>	<b>84,127,840.00</b>	<b>48,870,275.00</b>	<b>83,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>84,127,840.00</b>	<b>84,127,840.00</b>	<b>48,870,275.00</b>	<b>83,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	73,500,000.00	73,500,000.00	48,505,275.00	75,000,000.00
23050103	MONITORING AND EVALUATION	3,627,840.00	3,627,840.00	0.00	2,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	4,000,000.00	4,000,000.00	365,000.00	3,000,000.00

022200100100 MIN OF COMMERCE AND INDUSTRY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>749,346,025.92</b>	<b>825,446,025.92</b>	<b>169,147,730.03</b>	<b>744,382,985.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,013,683.92</b>	<b>124,113,683.92</b>	<b>89,931,453.51</b>	<b>58,050,643.92</b>
<b>2101</b>	<b>SALARY</b>	<b>38,743,028.52</b>	<b>82,143,028.52</b>	<b>60,096,425.20</b>	<b>37,812,610.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,743,028.52</b>	<b>82,143,028.52</b>	<b>60,096,425.20</b>	<b>37,812,610.92</b>
21010101	BASIC SALARY	37,812,610.92	80,812,610.92	59,123,583.56	37,812,610.92
21010102	OVER TIME PAYMENTS	930,417.60	1,330,417.60	972,841.64	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,270,655.40</b>	<b>41,970,655.40</b>	<b>29,835,028.31</b>	<b>20,238,033.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,270,655.40</b>	<b>41,970,655.40</b>	<b>29,835,028.31</b>	<b>20,238,033.00</b>
21020111	Domestic Staff Allowance	2,510,121.96	5,510,121.96	3,633,450.57	930,417.60
21020117	Furniture Allowance	497,317.20	1,197,317.20	866,904.08	2,510,121.96
21020126	Meal Subsidy Allowance	11,346,429.60	24,346,429.60	17,689,200.19	497,317.20
21020137	Rent Subsidy Allowance	3,403,929.72	7,403,929.72	5,123,100.25	11,346,429.60
21020148	Transport Allowance	1,512,856.92	3,512,856.92	2,522,373.22	3,403,929.72
21020151	Utility Allowance	0.00	0.00	0.00	1,512,856.92
21020157	Entertainment Allowance	0.00	0.00	0.00	36,960.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,332,342.00</b>	<b>71,332,342.00</b>	<b>20,943,011.52</b>	<b>71,332,342.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,332,342.00</b>	<b>59,332,342.00</b>	<b>15,943,011.52</b>	<b>64,332,342.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>4,818,519.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	6,500,000.00	4,818,519.00	6,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>695,750.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	695,750.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00



022200100100 MIN OF COMMERCE AND INDUSTRY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,100,000.00</b>	<b>9,100,000.00</b>	<b>6,158,492.52</b>	<b>4,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	4,000,000.00	3,101,817.52	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	4,000,000.00	2,760,675.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	296,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>573,200.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	573,200.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	0.00	30,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>719,800.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	689,800.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	30,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,832,342.00</b>	<b>13,832,342.00</b>	<b>2,977,250.00</b>	<b>13,832,342.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,232,342.00	11,232,342.00	2,322,250.00	11,232,342.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,200,000.00	655,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>7,000,000.00</b>	<b>12,000,000.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,000,000.00</b>	<b>12,000,000.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	8,000,000.00	5,000,000.00	3,000,000.00

22040109	GRANTS TO COMMUNITIES/NGOs	4,000,000.00	4,000,000.00	0.00	4,000,000.00
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<b>022200100100 MIN OF COMMERCE AND INDUSTRY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>630,000,000.00</b>	<b>630,000,000.00</b>	<b>58,273,265.00</b>	<b>615,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>985,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>985,000.00</b>	<b>50,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	5,000,000.00	5,000,000.00	985,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>469,750,000.00</b>	<b>469,750,000.00</b>	<b>48,144,295.00</b>	<b>509,750,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>469,750,000.00</b>	<b>469,750,000.00</b>	<b>48,144,295.00</b>	<b>509,750,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	100,000,000.00	40,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	364,750,000.00	364,750,000.00	8,144,295.00	409,750,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	5,000,000.00	5,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>42,750,000.00</b>	<b>42,750,000.00</b>	<b>5,514,020.00</b>	<b>40,250,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>42,750,000.00</b>	<b>42,750,000.00</b>	<b>5,514,020.00</b>	<b>40,250,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	40,250,000.00	40,250,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00	2,500,000.00	5,514,020.00	40,250,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>3,629,950.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>3,629,950.00</b>	<b>15,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	2,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000.00	2,500,000.00	3,629,950.00	10,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	2,500,000.00

022205100100 MIN OF COOPERATIVES AND SME DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>2,108,428,766.00</b>	<b>2,117,273,160.51</b>	<b>323,725,924.79</b>	<b>1,256,828,766.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,328,766.00</b>	<b>70,613,160.51</b>	<b>34,098,337.49</b>	<b>70,328,766.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,341,890.76</b>	<b>46,341,890.76</b>	<b>22,255,025.18</b>	<b>46,341,890.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,341,890.76</b>	<b>46,341,890.76</b>	<b>22,255,025.18</b>	<b>46,341,890.76</b>
21010101	BASIC SALARY	46,341,890.76	46,341,890.76	22,255,025.18	46,341,890.76
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,986,875.24</b>	<b>24,271,269.75</b>	<b>11,843,312.31</b>	<b>23,986,875.24</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,986,875.24</b>	<b>24,271,269.75</b>	<b>11,843,312.31</b>	<b>23,986,875.24</b>
21020101	Academic Allowance	186,448.00	186,448.00	202,878.00	186,448.00
21020111	Domestic Staff Allowance	128,928.00	128,928.00	96,696.09	128,928.00
21020114	Exam Sup. Allowance	196,262.00	409,817.69	213,555.69	196,262.00
21020117	Furniture Allowance	2,500,257.86	2,500,257.86	1,134,496.27	2,500,257.86
21020119	Hazard Allowance	40,000.00	84,999.82	44,999.82	40,000.00
21020123	Inducement Allowance	14,328.00	40,167.00	25,839.00	14,328.00
21020126	Meal Subsidy Allowance	604,668.28	604,668.28	301,038.22	604,668.28
21020137	Rent Subsidy Allowance	14,223,417.77	14,223,417.77	6,994,138.11	14,223,417.77
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	9,000.00	12,000.00
21020148	Transport Allowance	4,125,964.14	4,125,964.14	1,954,641.34	4,125,964.14
21020151	Utility Allowance	1,934,801.19	1,934,801.19	866,029.77	1,934,801.19
21020157	Entertainment Allowance	19,800.00	19,800.00	0.00	19,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,100,000.00</b>	<b>38,660,000.00</b>	<b>6,288,837.30</b>	<b>36,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,100,000.00</b>	<b>38,660,000.00</b>	<b>6,288,837.30</b>	<b>36,500,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>60,000.00</b>	<b>1,000,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	60,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,100,000.00</b>	<b>11,420,000.00</b>	<b>2,440,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	10,320,000.00	2,440,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	5,000,000.00

<b>022205100100 MIN OF COOPERATIVES AND SME DEVELOPMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>1,790,000.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,600,000.00	5,600,000.00	1,790,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>1,340,000.00</b>	<b>80,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	340,000.00	80,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>320,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00	2,500,000.00	320,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,300,000.00</b>	<b>13,300,000.00</b>	<b>1,598,837.30</b>	<b>10,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	1,128,837.30	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	450,000.00	1,450,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	4,650,000.00	4,650,000.00	470,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,008,000,000.00</b>	<b>2,008,000,000.00</b>	<b>283,338,750.00</b>	<b>1,150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	140,000,000.00	140,000,000.00	0.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,580,000,000.00</b>	<b>1,580,000,000.00</b>	<b>283,338,750.00</b>	<b>875,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,580,000,000.00</b>	<b>1,580,000,000.00</b>	<b>283,338,750.00</b>	<b>875,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,580,000,000.00	1,580,000,000.00	283,338,750.00	875,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	118,000,000.00	118,000,000.00	0.00	40,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	90,000,000.00	90,000,000.00	0.00	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23050103	MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	0.00	10,000,000.00

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022800100100 MINISTRY OF POWER, SCIENCE & TECHNOLOGY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,029,008,284.00</b>	<b>1,392,568,284.00</b>	<b>625,633,546.97</b>	<b>1,326,097,477.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,708,284.00</b>	<b>49,768,284.00</b>	<b>31,372,053.69</b>	<b>34,247,477.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,497,074.00</b>	<b>35,497,074.00</b>	<b>26,192,506.68</b>	<b>22,784,691.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,497,074.00</b>	<b>35,497,074.00</b>	<b>26,192,506.68</b>	<b>22,784,691.00</b>
21010101	BASIC SALARY	24,497,074.00	35,497,074.00	26,192,506.68	22,784,691.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,211,210.00</b>	<b>14,271,210.00</b>	<b>5,179,547.01</b>	<b>11,462,786.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,211,210.00</b>	<b>14,271,210.00</b>	<b>5,179,547.01</b>	<b>11,462,786.00</b>
21020117	Furniture Allowance	1,517,593.00	2,217,593.00	1,651,933.74	1,397,726.00
21020126	Meal Subsidy Allowance	336,108.00	396,108.00	290,490.30	324,050.00
21020148	Transport Allowance	2,204,727.00	2,204,727.00	1,364,192.88	2,050,612.00
21020149	Teachers Salary Scale Allowance	527,153.00	527,153.00	151,539.00	83,628.00
21020151	Utility Allowance	8,128,974.00	8,128,974.00	1,159,849.59	7,600,170.00
21020157	Entertainment Allowance	496,655.00	796,655.00	561,541.50	6,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,300,000.00</b>	<b>55,800,000.00</b>	<b>13,398,880.00</b>	<b>26,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,300,000.00</b>	<b>55,800,000.00</b>	<b>13,398,880.00</b>	<b>26,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>6,500,000.00</b>	<b>4,072,650.00</b>	<b>9,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	6,500,000.00	4,072,650.00	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>10,000.00</b>	<b>50,000.00</b>
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	10,000.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>370,000.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	150,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	70,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00	150,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>1,359,250.00</b>	<b>3,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	473,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	4,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	882,250.00	2,000,000.00

022800100100 MINISTRY OF POWER, SCIENCE & TECHNOLOGY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,730,500.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	1,730,500.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>685,700.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	685,700.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>766,300.00</b>	<b>1,200,000.00</b>
22020704	ENGINEERING SERVICES	1,500,000.00	1,500,000.00	766,300.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>1,418,980.00</b>	<b>3,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	1,383,980.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	35,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>2,985,500.00</b>	<b>3,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	800,000.00	2,552,500.00	3,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	433,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>937,000,000.00</b>	<b>1,287,000,000.00</b>	<b>580,862,613.28</b>	<b>1,265,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>205,000,000.00</b>	<b>355,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>205,000,000.00</b>	<b>355,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	205,000,000.00	355,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>560,000,000.00</b>	<b>560,000,000.00</b>	<b>422,925,228.38</b>	<b>927,600,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>560,000,000.00</b>	<b>560,000,000.00</b>	<b>422,925,228.38</b>	<b>927,600,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	560,000,000.00	560,000,000.00	422,925,228.38	927,600,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>157,929,384.90</b>	<b>300,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>157,929,384.90</b>	<b>300,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	50,000,000.00	157,929,384.90	300,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>122,000,000.00</b>	<b>322,000,000.00</b>	<b>8,000.00</b>	<b>23,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>122,000,000.00</b>	<b>322,000,000.00</b>	<b>8,000.00</b>	<b>23,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	300,000,000.00	0.00	20,000,000.00
23050103	MONITORING AND EVALUATION	22,000,000.00	22,000,000.00	8,000.00	3,000,000.00

022800200100 BAUCHI STATE OIL AND GAS ACADEMY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,712,537.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,162,537.28</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,312,628.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,312,628.28</b>
21010101	BASIC SALARY	0.00	0.00	0.00	40,312,628.28
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,849,909.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,849,909.00</b>
21020116	Field Vist Allowance	0.00	0.00	0.00	232,266.36
21020135	Project Allowance	0.00	0.00	0.00	232,266.36
21020137	Rent Subsidy Allowance	0.00	0.00	0.00	8,930,134.32
21020147	Teaching Practice/SIWES Allowance	0.00	0.00	0.00	455,241.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>163,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,650,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	1,600,000.00
22020302	BOOKS	0.00	0.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	350,000.00



22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	5,000,000.00
<b>022800200100</b>	<b>BAUCHI STATE OIL AND GAS ACADEMY</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	7,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,050,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	850,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	150,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	75,000,000.00

22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	550,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	12,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	5,000,000.00

<b>022800200100 BAUCHI STATE OIL AND GAS ACADEMY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>505,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	140,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	25,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	25,000,000.00

023300100100 MINISTRY OF NATURAL RESOURCES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>366,375,973.12</b>	<b>368,725,973.12</b>	<b>31,403,092.18</b>	<b>460,594,790.72</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,095,973.12</b>	<b>5,445,973.12</b>	<b>3,364,992.18</b>	<b>17,414,790.72</b>
<b>2101</b>	<b>SALARY</b>	<b>2,045,195.52</b>	<b>3,045,195.52</b>	<b>2,247,506.73</b>	<b>11,554,497.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,045,195.52</b>	<b>3,045,195.52</b>	<b>2,247,506.73</b>	<b>11,554,497.60</b>
21010101	BASIC SALARY	2,045,195.52	3,045,195.52	2,247,506.73	11,554,497.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,050,777.60</b>	<b>2,400,777.60</b>	<b>1,117,485.45</b>	<b>5,860,293.12</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,050,777.60</b>	<b>2,400,777.60</b>	<b>1,117,485.45</b>	<b>5,860,293.12</b>
21020117	Furniture Allowance	613,558.56	613,558.56	115,499.43	696,377.04
21020126	Meal Subsidy Allowance	184,067.64	184,067.64	35,558.28	207,503.04
21020137	Rent Subsidy Allowance	28,179.84	1,028,179.84	674,252.01	3,466,349.52
21020148	Transport Allowance	81,807.84	431,807.84	202,275.54	1,039,905.36
21020151	Utility Allowance	143,163.72	143,163.72	89,900.19	450,158.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,780,000.00</b>	<b>46,780,000.00</b>	<b>4,201,750.00</b>	<b>59,680,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,780,000.00</b>	<b>46,780,000.00</b>	<b>4,201,750.00</b>	<b>59,680,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,708,000.00</b>	<b>12,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	4,250.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,703,750.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,680,000.00</b>	<b>4,680,000.00</b>	<b>27,000.00</b>	<b>4,680,000.00</b>
22020201	ELECTRICITY CHARGES	240,000.00	240,000.00	27,000.00	240,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020205	WATER RATES	240,000.00	240,000.00	0.00	240,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>81,100.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	81,100.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	0.00	1,500,000.00

22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
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<b>023300100100 MINISTRY OF NATURAL RESOURCES</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>109,530.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	69,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	40,530.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>697,000.00</b>	<b>4,500,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	680,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	17,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>364,050.00</b>	<b>3,500,000.00</b>
22020703	LEGAL SERVICES	4,500,000.00	4,500,000.00	134,050.00	1,500,000.00
22020704	ENGINEERING SERVICES	2,500,000.00	2,500,000.00	230,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>115,070.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	62,050.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	53,020.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>100,000.00</b>	<b>11,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	10,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	600,000.00	90,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	5,000,000.00

023300100100 MINISTRY OF NATURAL RESOURCES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>316,500,000.00</b>	<b>316,500,000.00</b>	<b>23,836,350.00</b>	<b>383,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>316,500,000.00</b>	<b>316,500,000.00</b>	<b>16,399,750.00</b>	<b>243,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>316,500,000.00</b>	<b>316,500,000.00</b>	<b>16,399,750.00</b>	<b>243,500,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	60,500,000.00	60,500,000.00	13,899,750.00	100,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	500,000.00	500,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	2,500,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	150,000,000.00	150,000,000.00	0.00	3,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	50,000,000.00	0.00	100,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>75,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>75,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	80,000.00	75,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>7,356,600.00</b>	<b>35,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>7,356,600.00</b>	<b>35,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	7,356,600.00	30,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	2,000,000.00

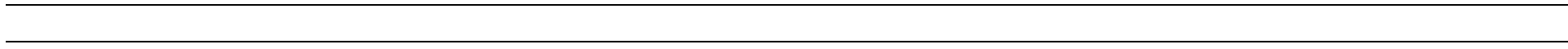
023400100100 MINISTRY OF WORKS AND TRANSPORT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>28,133,965,312.47</b>	<b>28,796,723,312.47</b>	<b>21,041,563,448.70</b>	<b>33,891,378,655.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>323,900,999.83</b>	<b>425,158,999.83</b>	<b>261,830,449.75</b>	<b>318,438,963.03</b>
<b>2101</b>	<b>SALARY</b>	<b>216,958,019.40</b>	<b>225,958,019.40</b>	<b>173,153,957.35</b>	<b>204,385,830.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>216,958,019.40</b>	<b>225,958,019.40</b>	<b>173,153,957.35</b>	<b>204,385,830.48</b>
21010101	BASIC SALARY	216,958,019.40	225,958,019.40	173,153,957.35	204,385,830.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>106,942,980.43</b>	<b>199,200,980.43</b>	<b>88,676,492.40</b>	<b>114,053,132.55</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>106,942,980.43</b>	<b>199,200,980.43</b>	<b>88,676,492.40</b>	<b>114,053,132.55</b>
21020101	Academic Allowance	0.00	12,500,000.00	0.00	0.00
21020109	Contract Addition Allowance	0.00	12,500,000.00	0.00	45,000.00
21020111	Domestic Staff Allowance	0.00	510,000.00	0.00	504,000.00
21020113	Endorsement Allowance	0.00	45,000.00	0.00	0.00
21020115	Excess Workload Allowance	0.00	510,000.00	0.00	0.00
21020116	Field Vist Allowance	0.00	45,000.00	0.00	80,000.00
21020117	Furniture Allowance	50,439,301.92	50,439,301.92	7,209,745.80	47,600,481.60
21020119	Hazard Allowance	23,092,030.20	23,192,030.20	8,523,032.10	21,578,322.60
21020121	ICT Allowance	0.00	100,000.00	0.00	0.00
21020124	Judicial Allowance	0.00	10,000.00	0.00	303,000.00
21020126	Meal Subsidy Allowance	9,960,992.59	9,960,992.59	2,673,675.05	9,325,226.71
21020128	Medical/Books Allowance	0.00	195,000.00	0.00	0.00
21020137	Rent Subsidy Allowance	12,198,716.76	60,501,716.76	49,025,611.52	11,609,255.64
21020141	Rural Posting Allowance	0.00	303,000.00	0.00	10,000.00
21020145	Specialist Allowance Non-Percentage	0.00	432,000.00	0.00	216,000.00
21020146	Teaching Allowance	0.00	195,000.00	0.00	12,365,000.00
21020148	Transport Allowance	9,926,656.56	19,926,656.56	14,707,682.59	9,156,415.56
21020151	Utility Allowance	1,325,282.40	7,825,282.40	6,536,745.34	1,260,430.44
21020157	Entertainment Allowance	0.00	10,000.00	0.00	0.00

023400100100 MINISTRY OF WORKS AND TRANSPORT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>199,886,741.00</b>	<b>211,386,741.00</b>	<b>108,600,968.44</b>	<b>312,998,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>199,886,741.00</b>	<b>211,386,741.00</b>	<b>108,600,968.44</b>	<b>312,998,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>800,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	800,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,250.00</b>	<b>18,250.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	18,250.00	18,250.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,146,000.00</b>	<b>6,146,000.00</b>	<b>420,400.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	420,400.00	5,000,000.00
22020303	NEWSPAPERS	91,250.00	91,250.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	54,750.00	54,750.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>142,786,500.00</b>	<b>142,786,500.00</b>	<b>86,215,972.94</b>	<b>250,286,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	7,500,000.00	35,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,250,000.00	5,250,000.00	0.00	5,250,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000,000.00	100,000,000.00	86,180,972.94	200,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	36,500.00	36,500.00	0.00	36,500.00
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,061,875.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	5,500,000.00	5,500,000.00	5,061,875.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>912,500.00</b>	<b>912,500.00</b>	<b>0.00</b>	<b>912,500.00</b>
22020601	SECURITY SERVICES	912,500.00	912,500.00	0.00	912,500.00

023400100100 MINISTRY OF WORKS AND TRANSPORT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,149,000.00</b>	<b>16,149,000.00</b>	<b>7,525,573.00</b>	<b>16,149,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	574,500.00	574,500.00	0.00	574,500.00
22020703	LEGAL SERVICES	574,500.00	574,500.00	0.00	574,500.00
22020704	ENGINEERING SERVICES	15,000,000.00	15,000,000.00	7,525,573.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,538,341.00</b>	<b>7,038,341.00</b>	<b>835,000.00</b>	<b>6,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	538,341.00	2,038,341.00	555,000.00	1,100,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	280,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,836,150.00</b>	<b>26,836,150.00</b>	<b>7,742,147.50</b>	<b>19,550,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	224,600.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,100,000.00	15,100,000.00	6,135,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	186,150.00	186,150.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,382,547.50	2,000,000.00



023400100100 MINISTRY OF WORKS AND TRANSPORT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,610,177,571.64</b>	<b>28,160,177,571.64</b>	<b>20,671,132,030.51</b>	<b>33,259,941,692.21</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	15,000,000.00	15,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	50,000,000.00	50,000,000.00	0.00	200,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,798,659,761.64</b>	<b>25,098,659,761.64</b>	<b>19,628,199,310.84</b>	<b>28,162,600,511.15</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,798,659,761.64</b>	<b>25,098,659,761.64</b>	<b>19,628,199,310.84</b>	<b>28,162,600,511.15</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	120,000,000.00	13,163,243.11	125,800,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000.00	250,000,000.00	0.00	130,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	20,000,000.00	20,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	25,408,659,761.64	24,708,659,761.64	19,064,977,658.77	27,756,800,511.15
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	550,058,408.96	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,676,517,810.00</b>	<b>2,926,517,810.00</b>	<b>1,042,932,719.67</b>	<b>4,836,990,781.06</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,676,517,810.00</b>	<b>2,926,517,810.00</b>	<b>1,042,932,719.67</b>	<b>4,836,990,781.06</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	876,517,810.00	1,276,517,810.00	171,515,005.17	510,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	5,369,627.88
23030113	REHABILITATION / REPAIRS - ROADS	300,000,000.00	950,000,000.00	871,417,714.50	3,951,621,153.18
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	700,000,000.00	0.00	120,000,000.00
23030128	REHABILITATION/REPAIRS OF AIRPORT	0.00	0.00	0.00	250,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,350,400.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,350,400.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	10,350,400.00

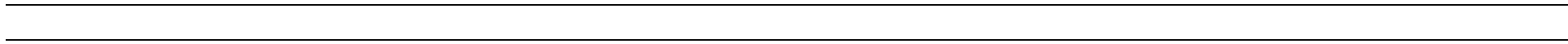


023400300100 BAUCHI ROADS AND TRAFFIC AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,082,800,000.00</b>	<b>1,082,800,000.00</b>	<b>13,142,180.00</b>	<b>1,171,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
21010104	FIXED SALARY	82,000,000.00	82,000,000.00	0.00	82,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>340,800,000.00</b>	<b>340,800,000.00</b>	<b>12,068,180.00</b>	<b>327,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>340,800,000.00</b>	<b>340,800,000.00</b>	<b>12,068,180.00</b>	<b>327,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,171,750.00</b>	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,171,750.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>28,000.00</b>	<b>17,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	5,000,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	28,000.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	3,500,000.00	3,500,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>49,000.00</b>	<b>20,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	49,000.00	19,000,000.00
22020303	NEWSPAPERS	6,000,000.00	6,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>1,523,250.00</b>	<b>74,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	91,500.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	37,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,500,000.00	8,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	437,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	3,500.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	946,250.00	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,000,000.00	10,000,000.00	0.00	20,000,000.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000.00	5,000,000.00	0.00	10,000,000.00
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<b>023400300100 BAUCHI ROADS AND TRAFFIC AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>5,510,180.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	65,000,000.00	65,000,000.00	5,510,180.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	0.00	15,000,000.00
22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>15,000.00</b>	<b>45,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	75,000,000.00	75,000,000.00	0.00	30,000,000.00
22020703	LEGAL SERVICES	15,000,000.00	15,000,000.00	15,000.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>577,000.00</b>	<b>25,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	562,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	15,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,800,000.00</b>	<b>47,800,000.00</b>	<b>3,194,000.00</b>	<b>61,300,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	30,000.00	15,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	1,722,000.00	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	1,430,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	300,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	12,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	2,500,000.00	0.00	2,500,000.00

023400300100 BAUCHI ROADS AND TRAFFIC AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>660,000,000.00</b>	<b>660,000,000.00</b>	<b>1,074,000.00</b>	<b>762,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>1,074,000.00</b>	<b>637,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>1,074,000.00</b>	<b>637,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	72,000,000.00	72,000,000.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	72,500,000.00	72,500,000.00	0.00	70,000,000.00
23010106	PURCHASE OF VANS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23010107	PURCHASE OF TRUCKS	60,000,000.00	60,000,000.00	0.00	101,000,000.00
23010108	PURCHASE OF BUSES	57,000,000.00	57,000,000.00	0.00	95,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	0.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	25,000,000.00	1,074,000.00	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	7,500,000.00	0.00	15,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	15,000,000.00	0.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	50,000,000.00	50,000,000.00	0.00	55,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	0.00	30,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	0.00	15,000,000.00



023600100100 MINISTRY OF TOURISM AND CULTURE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>870,582,784.06</b>	<b>866,492,784.06</b>	<b>168,831,783.35</b>	<b>1,081,201,277.45</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>174,118,320.04</b>	<b>198,128,320.04</b>	<b>140,807,733.35</b>	<b>196,936,995.00</b>
<b>2101</b>	<b>SALARY</b>	<b>83,743,722.51</b>	<b>107,743,722.51</b>	<b>82,208,391.12</b>	<b>112,239,826.32</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,743,722.51</b>	<b>107,743,722.51</b>	<b>82,208,391.12</b>	<b>112,239,826.32</b>
21010101	BASIC SALARY	83,743,722.51	107,743,722.51	82,208,391.12	112,239,826.32
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,374,597.53</b>	<b>90,384,597.53</b>	<b>58,599,342.23</b>	<b>84,697,168.68</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>90,374,597.53</b>	<b>90,384,597.53</b>	<b>58,599,342.23</b>	<b>84,697,168.68</b>
21020117	Furniture Allowance	11,023,376.06	11,023,376.06	6,128,633.80	6,499,627.08
21020119	Hazard Allowance	32,709,684.52	32,709,684.52	22,487,827.40	28,094,513.76
21020126	Meal Subsidy Allowance	4,628,971.08	4,628,971.08	2,687,772.69	1,981,644.00
21020137	Rent Subsidy Allowance	1,945,256.06	1,955,256.06	9,235,371.63	33,606,510.36
21020148	Transport Allowance	30,571,717.05	30,571,717.05	14,562,996.16	10,035,112.68
21020151	Utility Allowance	9,495,592.76	9,495,592.76	3,496,740.55	4,479,760.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,966,500.00</b>	<b>86,966,500.00</b>	<b>21,570,800.00</b>	<b>92,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>86,966,500.00</b>	<b>86,966,500.00</b>	<b>21,570,800.00</b>	<b>92,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,675,800.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	3,675,800.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,146,500.00</b>	<b>9,146,500.00</b>	<b>4,207,000.00</b>	<b>13,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	2,612,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	495,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,646,500.00	5,646,500.00	1,100,000.00	5,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>3,477,000.00</b>	<b>18,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,677,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	1,800,000.00	15,000,000.00

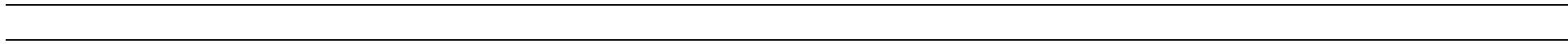
<b>023600100100 MINISTRY OF TOURISM AND CULTURE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>7,380,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	100,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,300,000.00	2,300,000.00	7,280,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,520,000.00</b>	<b>50,520,000.00</b>	<b>2,831,000.00</b>	<b>47,000,000.00</b>
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	100,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	520,000.00	520,000.00	480,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	20,000,000.00	103,000.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	2,148,000.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>609,497,964.02</b>	<b>581,397,964.02</b>	<b>6,453,250.00</b>	<b>792,264,282.45</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	10,000,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	100,000,000.00	0.00	125,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>125,524,560.00</b>	<b>125,524,560.00</b>	<b>0.00</b>	<b>138,050,310.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>125,524,560.00</b>	<b>125,524,560.00</b>	<b>0.00</b>	<b>138,050,310.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	35,500,750.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	70,000,000.00	70,000,000.00	0.00	70,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	20,000,000.00	0.00	16,025,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	20,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,524,560.00	15,524,560.00	0.00	16,524,560.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>328,973,404.02</b>	<b>295,873,404.02</b>	<b>4,453,250.00</b>	<b>474,213,972.45</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>328,973,404.02</b>	<b>295,873,404.02</b>	<b>4,453,250.00</b>	<b>474,213,972.45</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000.00	130,000,000.00	4,453,250.00	240,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	31,260,940.00	31,260,940.00	0.00	31,260,940.00



23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	247,712,464.02	119,612,464.02	0.00	197,712,464.02
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	15,000,000.00	0.00	5,240,568.43

<b>023600100100 MINISTRY OF TOURISM AND CULTURE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23040101	TREE PLANTING	15,000,000.00	10,000,000.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>2,000,000.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>2,000,000.00</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	20,000,000.00	2,000,000.00	25,000,000.00

023600200100 BAUCHI STATE TOURISM BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>90,464,403.00</b>	<b>90,464,403.00</b>	<b>16,410,873.88</b>	<b>99,858,827.26</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,164,403.00</b>	<b>25,164,403.00</b>	<b>14,877,260.88</b>	<b>28,958,827.26</b>
<b>2101</b>	<b>SALARY</b>	<b>15,659,671.00</b>	<b>15,659,671.00</b>	<b>8,668,909.23</b>	<b>17,545,403.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,659,671.00</b>	<b>15,659,671.00</b>	<b>8,668,909.23</b>	<b>17,545,403.00</b>
21010101	BASIC SALARY	15,659,671.00	15,659,671.00	8,668,909.23	17,545,403.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,504,732.00</b>	<b>9,504,732.00</b>	<b>6,208,351.65</b>	<b>11,413,424.26</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,504,732.00</b>	<b>9,504,732.00</b>	<b>6,208,351.65</b>	<b>11,413,424.26</b>
21020117	Furniture Allowance	1,126,162.00	1,126,162.00	678,481.41	1,091,792.00
21020119	Hazard Allowance	3,603,672.00	3,603,672.00	2,353,150.96	241,844.44
21020126	Meal Subsidy Allowance	502,141.00	502,141.00	280,361.96	2,443,127.84
21020137	Rent Subsidy Allowance	272,973.00	272,973.00	965,273.06	5,248,564.80
21020148	Transport Allowance	830,420.00	830,420.00	576,760.80	1,570,759.56
21020151	Utility Allowance	3,169,364.00	3,169,364.00	1,354,323.46	817,335.62
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,300,000.00</b>	<b>65,300,000.00</b>	<b>1,533,613.00</b>	<b>70,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,300,000.00</b>	<b>65,300,000.00</b>	<b>1,533,613.00</b>	<b>70,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>900,000.00</b>	<b>9,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	900,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>5,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	5,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,900,000.00</b>	<b>9,900,000.00</b>	<b>39,500.00</b>	<b>11,900,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	39,500.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	3,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,400,000.00	2,400,000.00	0.00	3,000,000.00



023600200100 BAUCHI STATE TOURISM BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,600,000.00</b>	<b>17,600,000.00</b>	<b>7,113.00</b>	<b>20,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,600,000.00	5,600,000.00	0.00	5,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	3,500.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	3,613.00	7,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>80,000.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	1,800,000.00	40,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	40,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>502,000.00</b>	<b>21,400,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	80,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	90,000.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	215,000.00	400,000.00
22021007	WELFARE PACKAGES	5,700,000.00	5,700,000.00	0.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	6,000,000.00	117,000.00	7,500,000.00

026000100100 MINISTRY OF LANDS AND SURVEY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,468,410,647.60</b>	<b>1,118,410,647.60</b>	<b>125,743,390.63</b>	<b>965,519,834.31</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>158,460,647.60</b>	<b>158,460,647.60</b>	<b>81,057,710.63</b>	<b>103,819,834.31</b>
<b>2101</b>	<b>SALARY</b>	<b>103,852,281.00</b>	<b>103,852,281.00</b>	<b>54,020,728.50</b>	<b>69,167,383.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>103,852,281.00</b>	<b>103,852,281.00</b>	<b>54,020,728.50</b>	<b>69,167,383.16</b>
21010101	BASIC SALARY	103,852,281.00	103,852,281.00	54,020,728.50	69,167,383.16
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>54,608,366.60</b>	<b>54,608,366.60</b>	<b>27,036,982.13</b>	<b>34,652,451.15</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>54,608,366.60</b>	<b>54,608,366.60</b>	<b>27,036,982.13</b>	<b>34,652,451.15</b>
21020117	Furniture Allowance	7,165,116.00	7,165,116.00	3,494,383.63	4,482,929.11
21020118	Hardship Allowance	1,562,559.60	1,562,559.60	40,000.00	51,000.00
21020126	Meal Subsidy Allowance	1,002,869.00	1,002,869.00	690,000.19	884,422.19
21020137	Rent Subsidy Allowance	31,375,494.00	31,375,494.00	15,876,630.47	20,345,984.74
21020148	Transport Allowance	9,348,448.00	9,348,448.00	4,801,822.58	6,153,308.08
21020151	Utility Allowance	4,153,880.00	4,153,880.00	2,134,145.26	2,734,807.03
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>119,950,000.00</b>	<b>119,950,000.00</b>	<b>31,276,000.00</b>	<b>114,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>119,950,000.00</b>	<b>119,950,000.00</b>	<b>31,276,000.00</b>	<b>114,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,849,300.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	2,849,300.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>70,000.00</b>	<b>3,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	45,000.00	2,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	500,000.00	500,000.00	25,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,700,000.00</b>	<b>8,700,000.00</b>	<b>1,210,000.00</b>	<b>10,600,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,210,000.00	7,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	0.00	3,500,000.00

026000100100 MINISTRY OF LANDS AND SURVEY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>2,912,000.00</b>	<b>16,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	1,570,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	542,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	800,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>288,750.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00	288,750.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>960,000.00</b>	<b>4,000,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	960,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>14,461,950.00</b>	<b>30,000,000.00</b>
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	6,950,000.00	15,000,000.00
22020706	SURVEYING SERVICES	15,000,000.00	15,000,000.00	7,511,950.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>100,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	100,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>34,250,000.00</b>	<b>34,250,000.00</b>	<b>8,424,000.00</b>	<b>35,600,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	345,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	3,595,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	7,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	70,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	10,000.00	100,000.00
22021007	WELFARE PACKAGES	9,000,000.00	9,000,000.00	4,397,000.00	10,000,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
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<b>026000100100 MINISTRY OF LANDS AND SURVEY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>1,190,000,000.00</i></b>	<b><i>840,000,000.00</i></b>	<b><i>13,409,680.00</i></b>	<b><i>747,500,000.00</i></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>835,000,000.00</b>	<b>485,000,000.00</b>	<b>13,409,680.00</b>	<b>382,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>835,000,000.00</b>	<b>485,000,000.00</b>	<b>13,409,680.00</b>	<b>382,500,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	750,000,000.00	400,000,000.00	13,409,680.00	355,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	0.00	2,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	60,000,000.00	60,000,000.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	0.00	200,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00	30,000,000.00	0.00	75,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	0.00	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	100,000,000.00	0.00	50,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	50,000,000.00	50,000,000.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	5,000,000.00

023800100100 STATE PLANNING COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>4,965,935,045.16</b>	<b>6,363,535,045.16</b>	<b>2,305,141,471.02</b>	<b>4,408,980,359.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>583,604,045.16</b>	<b>86,204,045.16</b>	<b>55,895,421.02</b>	<b>605,180,359.10</b>
<b>2101</b>	<b>SALARY</b>	<b>549,258,144.92</b>	<b>49,258,144.92</b>	<b>35,702,891.72</b>	<b>547,116,338.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>549,258,144.92</b>	<b>49,258,144.92</b>	<b>35,702,891.72</b>	<b>547,116,338.04</b>
21010101	BASIC SALARY	49,258,144.92	49,258,144.92	35,702,891.72	47,116,338.04
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	0.00	0.00	500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,345,900.24</b>	<b>36,945,900.24</b>	<b>20,192,529.30</b>	<b>58,064,021.06</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,345,900.24</b>	<b>36,945,900.24</b>	<b>20,192,529.30</b>	<b>58,064,021.06</b>
21020110	Civil Service Commission Allowance	3,416,857.32	3,416,857.32	545,474.91	149,640.84
21020111	Domestic Staff Allowance	930,417.60	1,930,417.60	836,241.58	2,750,017.96
21020117	Furniture Allowance	3,094,420.56	4,094,420.56	1,849,029.61	31,598,655.76
21020121	ICT Allowance	3,419,738.84	3,419,738.84	181,830.67	0.00
21020126	Meal Subsidy Allowance	615,103.44	615,103.44	425,357.95	565,030.22
21020137	Rent Subsidy Allowance	14,777,443.20	14,777,443.20	7,448,555.07	14,334,049.14
21020145	Specialist Allowance Non-Percentage	1,625,000.00	1,625,000.00	1,019,740.64	34,404.04
21020148	Transport Allowance	4,433,233.56	4,433,233.56	2,053,634.61	5,038,162.50
21020151	Utility Allowance	1,970,325.72	2,170,325.72	2,013,441.46	3,169,099.60
21020157	Entertainment Allowance	63,360.00	463,360.00	3,819,222.80	424,961.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,614,631,000.00</b>	<b>5,619,631,000.00</b>	<b>2,235,627,550.00</b>	<b>2,650,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,614,631,000.00</b>	<b>5,619,631,000.00</b>	<b>2,235,627,550.00</b>	<b>2,650,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,706,000.00</b>	<b>15,706,000.00</b>	<b>8,747,500.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,706,000.00	15,706,000.00	8,747,500.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>75,650.00</b>	<b>1,200,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	75,650.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>1,020,600.00</b>	<b>9,600,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	1,020,600.00	6,500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	600,000.00



22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,500,000.00
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<b>023800100100 STATE PLANNING COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,825,000.00</b>	<b>12,825,000.00</b>	<b>3,925,100.00</b>	<b>15,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	100,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,525,000.00	6,525,000.00	3,660,100.00	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	153,500.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	11,500.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>282,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	400,000.00	400,000.00	282,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>4,420,000.00</b>	<b>13,500,000.00</b>
22020601	SECURITY SERVICES	12,000,000.00	12,000,000.00	4,420,000.00	13,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>	<b>2,725,000.00</b>	<b>43,000,000.00</b>
22020701	FINANCIAL CONSULTING	25,000,000.00	25,000,000.00	0.00	20,000,000.00
22020706	SURVEYING SERVICES	3,500,000.00	3,500,000.00	2,725,000.00	23,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>827,000.00</b>	<b>8,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	596,500.00	5,500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	230,500.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,000,000.00	6,000,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,535,000,000.00</b>	<b>5,535,000,000.00</b>	<b>2,213,604,700.00</b>	<b>2,543,500,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	992,200.00	6,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	992,500.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	26,000,000.00	26,000,000.00	2,399,000.00	6,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000,000.00	5,000,000,000.00	9,221,000.00	26,500,000.00

22021047	SERVICE WIDE VOTE	500,000,000.00	500,000,000.00	2,200,000,000.00	2,500,000,000.00
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<b>023800100100 STATE PLANNING COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>767,700,000.00</b>	<b>657,700,000.00</b>	<b>13,618,500.00</b>	<b>1,153,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>4,057,500.00</b>	<b>117,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>4,057,500.00</b>	<b>117,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	4,057,500.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	4,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	1,000,000.00	0.00	1,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	25,000,000.00	0.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>3,872,000.00</b>	<b>850,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>3,872,000.00</b>	<b>850,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000.00	8,000,000.00	3,872,000.00	800,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>562,200,000.00</b>	<b>452,200,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>562,200,000.00</b>	<b>452,200,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	562,200,000.00	452,200,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>126,500,000.00</b>	<b>126,500,000.00</b>	<b>5,689,000.00</b>	<b>180,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>126,500,000.00</b>	<b>126,500,000.00</b>	<b>5,689,000.00</b>	<b>180,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	93,000,000.00	93,000,000.00	5,689,000.00	160,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	30,000,000.00	0.00	8,500,000.00
23050103	MONITORING AND EVALUATION	3,500,000.00	3,500,000.00	0.00	11,500,000.00

025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>680,249,835.92</b>	<b>681,218,210.42</b>	<b>116,582,111.09</b>	<b>492,406,929.42</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,894,785.92</b>	<b>42,863,160.42</b>	<b>27,070,343.43</b>	<b>35,451,879.42</b>
<b>2101</b>	<b>SALARY</b>	<b>28,386,652.03</b>	<b>28,386,652.03</b>	<b>17,923,420.35</b>	<b>22,655,973.06</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,386,652.03</b>	<b>28,386,652.03</b>	<b>17,923,420.35</b>	<b>22,655,973.06</b>
21010101	BASIC SALARY	28,386,652.03	28,386,652.03	17,923,420.35	22,655,973.06
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,508,133.89</b>	<b>14,476,508.39</b>	<b>9,146,923.08</b>	<b>12,795,906.36</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,508,133.89</b>	<b>14,476,508.39</b>	<b>9,146,923.08</b>	<b>12,795,906.36</b>
21020111	Domestic Staff Allowance	500,000.00	500,000.00	478,557.82	465,208.08
21020117	Furniture Allowance	790,355.88	1,756,488.48	69,818.40	1,474,652.17
21020123	Inducement Allowance	21,000.00	21,000.00	1,076,905.08	21,000.00
21020126	Meal Subsidy Allowance	422,714.88	424,956.78	3,677,632.36	329,058.72
21020137	Rent Subsidy Allowance	8,185,002.08	8,185,002.08	1,908,644.25	7,509,607.04
21020142	Secretarial Allowance Non-Percentage	6,000.00	6,000.00	323,538.80	6,000.00
21020148	Transport Allowance	2,462,356.00	2,462,356.00	1,181,790.94	2,044,586.26
21020151	Utility Allowance	1,095,625.05	1,095,625.05	240,178.91	907,154.09
21020157	Entertainment Allowance	25,080.00	25,080.00	189,856.52	38,640.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,355,050.00</b>	<b>31,355,050.00</b>	<b>7,196,900.00</b>	<b>32,055,050.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,355,050.00</b>	<b>31,355,050.00</b>	<b>7,196,900.00</b>	<b>32,055,050.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3,961,250.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,032,250.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,929,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>945,600.00</b>	<b>1,200,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	3,000,000.00	3,000,000.00	945,600.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,291,100.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,291,100.00	3,000,000.00

<b>025200100100 MINISTRY OF WATER RESOURCES</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>12,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	1,700,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>672,950.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	672,950.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>50,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	29,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	21,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,655,050.00</b>	<b>1,655,050.00</b>	<b>276,000.00</b>	<b>3,155,050.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	204,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	655,050.00	655,050.00	72,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	655,050.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>607,000,000.00</b>	<b>607,000,000.00</b>	<b>82,314,867.66</b>	<b>424,900,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>	<b>4,740,780.68</b>	<b>220,900,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>	<b>4,740,780.68</b>	<b>220,900,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	290,000,000.00	290,000,000.00	4,740,780.68	220,900,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>74,774,136.99</b>	<b>195,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>74,774,136.99</b>	<b>195,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	300,000,000.00	300,000,000.00	74,774,136.99	195,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>2,799,949.99</b>	<b>9,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>2,799,949.99</b>	<b>9,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	5,000,000.00
23050103	MONITORING AND EVALUATION	7,000,000.00	7,000,000.00	2,799,949.99	4,000,000.00

025200200100 BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,902,240,170.86</b>	<b>1,088,788,132.80</b>	<b>314,860,667.93</b>	<b>2,368,709,192.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>195,008,217.12</b>	<b>213,556,179.06</b>	<b>153,813,751.76</b>	<b>176,809,192.56</b>
<b>2101</b>	<b>SALARY</b>	<b>114,075,884.64</b>	<b>127,075,884.64</b>	<b>93,995,612.37</b>	<b>103,716,630.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>114,075,884.64</b>	<b>127,075,884.64</b>	<b>93,995,612.37</b>	<b>103,716,630.96</b>
21010101	BASIC SALARY	114,075,884.64	127,075,884.64	93,995,612.37	103,716,630.96
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>80,932,332.48</b>	<b>86,480,294.42</b>	<b>59,818,139.39</b>	<b>73,092,561.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,932,332.48</b>	<b>86,480,294.42</b>	<b>59,818,139.39</b>	<b>73,092,561.60</b>
21020111	Domestic Staff Allowance	697,813.20	2,450,573.64	1,655,841.94	0.00
21020119	Hazard Allowance	11,839,869.48	11,839,869.48	7,203,712.33	10,336,561.44
21020123	Inducement Allowance	4,196,057.40	4,196,057.40	2,261,150.24	3,836,671.44
21020126	Meal Subsidy Allowance	2,019,851.04	2,019,851.04	1,350,252.29	1,886,373.60
21020137	Rent Subsidy Allowance	34,222,773.84	36,222,773.84	26,838,688.88	31,114,997.16
21020141	Rural Posting Allowance	659,084.16	859,084.16	622,150.00	618,011.04
21020143	Shift Duty Allowance Across MDAs	12,234,707.88	12,234,707.88	7,671,335.33	11,638,594.44
21020148	Transport Allowance	10,266,827.52	10,266,827.52	7,658,526.45	9,334,494.48
21020151	Utility Allowance	4,563,027.96	5,563,027.96	3,965,130.43	4,148,658.00
21020157	Entertainment Allowance	232,320.00	827,521.50	591,351.50	178,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,322,862.83</b>	<b>84,322,862.83</b>	<b>0.00</b>	<b>91,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,322,862.83</b>	<b>84,322,862.83</b>	<b>0.00</b>	<b>91,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	4,000,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	6,550,000.00
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<b>025200200100 BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	0.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>54,972,862.83</b>	<b>54,972,862.83</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	54,972,862.83	54,972,862.83	0.00	50,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,100,000.00</b>	<b>16,100,000.00</b>	<b>0.00</b>	<b>16,100,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,622,909,090.91</b>	<b>790,909,090.91</b>	<b>161,046,916.17</b>	<b>2,100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>30,214,423.79</b>	<b>750,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>30,214,423.79</b>	<b>750,000,000.00</b>
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	100,000,000.00	100,000,000.00	30,214,423.79	750,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	100,000,000.00	0.00	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,422,909,090.91</b>	<b>590,909,090.91</b>	<b>130,832,492.38</b>	<b>1,200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,422,909,090.91</b>	<b>590,909,090.91</b>	<b>130,832,492.38</b>	<b>1,200,000,000.00</b>

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23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,422,909,090.91	590,909,090.91	130,832,492.38	1,200,000,000.00
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025200300100 RUWASSA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,647,934,399.72</b>	<b>1,315,911,146.72</b>	<b>425,628,228.45</b>	<b>4,085,290,688.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,994,399.72</b>	<b>59,971,146.72</b>	<b>38,434,670.47</b>	<b>84,740,688.28</b>
<b>2101</b>	<b>SALARY</b>	<b>38,570,427.72</b>	<b>38,570,427.72</b>	<b>0.00</b>	<b>53,793,327.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,570,427.72</b>	<b>38,570,427.72</b>	<b>0.00</b>	<b>53,793,327.80</b>
21010101	BASIC SALARY	38,570,427.72	38,570,427.72	0.00	53,793,327.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,423,972.00</b>	<b>21,400,719.00</b>	<b>38,434,670.47</b>	<b>30,947,360.48</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,423,972.00</b>	<b>21,400,719.00</b>	<b>38,434,670.47</b>	<b>30,947,360.48</b>
21020102	Call Duty Allowance	945,108.00	3,045,108.00	1,547,339.91	4,346,604.00
21020106	CONHESS 20% Increment	0.00	0.00	687,705.69	2,449,046.00
21020111	Domestic Staff Allowance	7,059,504.00	7,059,504.00	823,300.00	465,216.00
21020117	Furniture Allowance	89,016.00	1,689,016.00	66,762.00	1,986,546.00
21020118	Hardship Allowance	0.00	0.00	0.00	60,000.00
21020119	Hazard Allowance	232,608.00	432,608.00	1,153,424.14	4,753,750.00
21020123	Inducement Allowance	2,209,860.00	2,209,860.00	5,157,798.41	228,109.00
21020126	Meal Subsidy Allowance	9,240.00	1,009,240.00	0.00	491,996.00
21020137	Rent Subsidy Allowance	1,618,776.00	1,618,776.00	27,703,902.91	10,571,328.72
21020141	Rural Posting Allowance	0.00	0.00	0.00	112,332.00
21020143	Shift Duty Allowance Across MDAs	0.00	0.00	0.00	309,755.28
21020148	Transport Allowance	1,327,104.00	1,527,104.00	871,896.20	3,737,412.60
21020151	Utility Allowance	355,932.00	1,232,679.00	155,069.60	1,419,424.88
21020157	Entertainment Allowance	1,576,824.00	1,576,824.00	267,471.61	15,840.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,940,000.00</b>	<b>38,940,000.00</b>	<b>2,413,300.00</b>	<b>40,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,940,000.00</b>	<b>38,940,000.00</b>	<b>2,413,300.00</b>	<b>40,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>494,800.00</b>	<b>4,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	4,200,000.00	494,800.00	4,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	0.00	600,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00



025200300100 RUWASSA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,790,000.00</b>	<b>1,790,000.00</b>	<b>192,100.00</b>	<b>1,850,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	147,500.00	1,500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	44,600.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000.00	40,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>	<b>799,800.00</b>	<b>9,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,400,000.00	3,400,000.00	129,100.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	76,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	84,200.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	510,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>20,000.00</b>	<b>1,900,000.00</b>
22020601	SECURITY SERVICES	300,000.00	300,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,400,000.00	1,400,000.00	20,000.00	1,400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>325,000.00</b>	<b>1,300,000.00</b>
22020705	ARCHITECTURAL SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	325,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>94,600.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	94,600.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,600,000.00	3,600,000.00	0.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,350,000.00</b>	<b>11,350,000.00</b>	<b>487,000.00</b>	<b>11,700,000.00</b>
22021001	REFRESHMENT & MEALS	2,250,000.00	2,250,000.00	202,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	4,500,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	115,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	3,400,000.00	3,400,000.00	170,000.00	3,500,000.00

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025200300100 RUWASSA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₺	₺	₺	₺
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,555,000,000.00</b>	<b>1,217,000,000.00</b>	<b>384,780,257.98</b>	<b>3,960,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
23010107	PURCHASE OF TRUCKS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	100,000,000.00	0.00	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,340,000,000.00</b>	<b>1,002,000,000.00</b>	<b>384,780,257.98</b>	<b>3,585,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,340,000,000.00</b>	<b>1,002,000,000.00</b>	<b>384,780,257.98</b>	<b>3,585,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,340,000,000.00	1,002,000,000.00	384,780,257.98	3,585,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	0.00	25,000,000.00

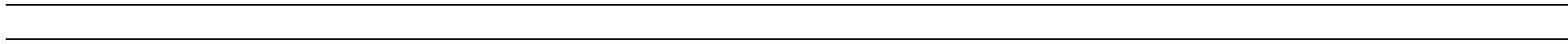
025300100100 MINISTRY OF HOUSING AND ENVIRONMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>10,571,675,894.48</b>	<b>6,210,863,620.61</b>	<b>4,943,254,161.15</b>	<b>4,882,919,526.98</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>147,996,894.48</b>	<b>151,450,398.02</b>	<b>113,387,466.45</b>	<b>152,610,526.98</b>
<b>2101</b>	<b>SALARY</b>	<b>91,584,655.08</b>	<b>93,084,655.08</b>	<b>70,970,999.50</b>	<b>94,198,227.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>91,584,655.08</b>	<b>93,084,655.08</b>	<b>70,970,999.50</b>	<b>94,198,227.72</b>
21010101	BASIC SALARY	91,584,655.08	93,084,655.08	70,970,999.50	94,198,227.72
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56,412,239.40</b>	<b>58,365,742.94</b>	<b>42,416,466.95</b>	<b>58,412,299.26</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,412,239.40</b>	<b>58,365,742.94</b>	<b>42,416,466.95</b>	<b>58,412,299.26</b>
21020117	Furniture Allowance	126,328.32	126,328.32	94,746.24	3,591,021.60
21020118	Hardship Allowance	465,208.80	965,208.80	701,926.92	80,004.72
21020119	Hazard Allowance	2,541,454.08	3,541,454.08	2,616,453.79	1,167,436.92
21020123	Inducement Allowance	24,395.88	84,399.42	60,003.54	2,139,261.24
21020126	Meal Subsidy Allowance	1,007,568.48	1,007,568.48	0.00	1,633,747.56
21020130	Newspaper Allowance	506,400.00	506,400.00	305,520.75	93,590.28
21020134	Personal Asst Allowance	3,679,612.92	3,929,612.92	2,975,664.79	155,983.74
21020137	Rent Subsidy Allowance	2,006,313.24	2,106,313.24	1,565,465.93	28,589,791.56
21020138	Research Journal Allowance	1,583,505.00	1,583,505.00	1,197,838.19	690,721.44
21020141	Rural Posting Allowance	27,989,909.76	27,989,909.76	20,866,834.53	50,496.00
21020142	Secretarial Allowance Non-Percentage	652,500.00	682,500.00	506,625.00	18,000.00
21020143	Shift Duty Allowance Across MDAs	79,212.00	79,212.00	37,872.00	7,398,134.76
21020148	Transport Allowance	18,000.00	31,500.00	13,500.00	8,326,882.68
21020151	Utility Allowance	7,577,631.60	7,577,631.60	5,401,506.07	4,069,865.76
21020157	Entertainment Allowance	8,154,199.32	8,154,199.32	6,072,509.20	407,361.00

025300100100 MINISTRY OF HOUSING AND ENVIRONMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,930,000.00</b>	<b>26,036,000.00</b>	<b>8,503,242.79</b>	<b>37,560,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,930,000.00</b>	<b>26,036,000.00</b>	<b>8,503,242.79</b>	<b>37,560,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,750,000.00</b>	<b>4,750,000.00</b>	<b>2,611,500.00</b>	<b>4,750,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	3,000,000.00	1,760,750.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00	1,750,000.00	850,750.00	2,750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,647,000.00</b>	<b>5,647,000.00</b>	<b>1,593,200.00</b>	<b>5,380,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,562,000.00	2,562,000.00	1,501,200.00	2,562,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	525,000.00	525,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	560,000.00	560,000.00	0.00	560,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	92,000.00	1,258,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,813,000.00</b>	<b>2,813,000.00</b>	<b>706,500.00</b>	<b>6,530,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,258,000.00	1,258,000.00	567,000.00	1,530,000.00
22020406	OTHER MAINTENANCE SERVICES	1,530,000.00	1,530,000.00	139,500.00	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	25,000.00	25,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,106,542.79</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	1,106,542.79	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020601	SECURITY SERVICES	600,000.00	600,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	0.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
22020704	ENGINEERING SERVICES	5,000,000.00	5,000,000.00	0.00	3,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>1,356,000.00</b>	<b>238,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	856,000.00	36,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	202,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,770,000.00</b>	<b>3,270,000.00</b>	<b>2,247,500.00</b>	<b>5,000,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	750,000.00	164,200.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	377,800.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	20,000.00	157,500.00	1,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,548,000.00	2,000,000.00

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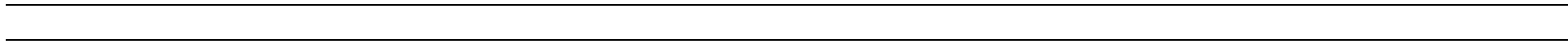
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025300100100 MINISTRY OF HOUSING AND ENVIRONMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,400,749,000.00</b>	<b>6,033,377,222.59</b>	<b>4,821,363,451.91</b>	<b>4,692,749,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,749,000.00</b>	<b>102,749,000.00</b>	<b>4,200,000.00</b>	<b>90,749,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,749,000.00</b>	<b>102,749,000.00</b>	<b>4,200,000.00</b>	<b>90,749,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	35,000,000.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	0.00	5,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,749,000.00	10,749,000.00	4,200,000.00	10,749,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,243,000,000.00</b>	<b>2,275,628,222.59</b>	<b>1,420,876,386.06</b>	<b>2,790,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,243,000,000.00</b>	<b>2,275,628,222.59</b>	<b>1,420,876,386.06</b>	<b>2,790,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	16,000,000.00	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	190,000,000.00	274,172,237.87	120,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	4,777,000,000.00	1,219,628,222.59	427,479,067.87	950,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,000,000.00	9,000,000.00	0.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,307,000,000.00	807,000,000.00	703,225,080.32	1,675,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,850,000,000.00</b>	<b>3,450,000,000.00</b>	<b>3,389,728,065.85</b>	<b>1,620,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,850,000,000.00</b>	<b>3,450,000,000.00</b>	<b>3,389,728,065.85</b>	<b>1,620,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,850,000,000.00	3,450,000,000.00	3,389,728,065.85	1,620,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>5,659,000.00</b>	<b>165,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>5,659,000.00</b>	<b>165,000,000.00</b>
23040101	TREE PLANTING	90,000,000.00	90,000,000.00	5,659,000.00	65,000,000.00
23040102	EROSION & FLOOD CONTROL	100,000,000.00	100,000,000.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>900,000.00</b>	<b>27,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>900,000.00</b>	<b>27,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	5,000,000.00	900,000.00	12,000,000.00





025300200100 BASEPA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,225,832,925.57</u></b>	<b><u>1,243,902,925.57</u></b>	<b><u>504,958,263.82</u></b>	<b><u>1,187,440,342.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>441,282,925.57</b>	<b>459,352,925.57</b>	<b>304,606,659.44</b>	<b>355,190,342.00</b>
<b>2101</b>	<b>SALARY</b>	<b>390,747,995.55</b>	<b>408,747,995.55</b>	<b>274,741,666.99</b>	<b>305,205,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>390,747,995.55</b>	<b>408,747,995.55</b>	<b>274,741,666.99</b>	<b>305,205,600.00</b>
21010101	BASIC SALARY	390,747,995.55	408,747,995.55	274,741,666.99	305,205,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,534,930.02</b>	<b>50,604,930.02</b>	<b>29,864,992.45</b>	<b>49,984,742.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,534,930.02</b>	<b>50,604,930.02</b>	<b>29,864,992.45</b>	<b>49,984,742.00</b>
21020102	Call Duty Allowance	3,028,090.59	3,098,090.59	2,063,734.96	3,028,091.00
21020119	Hazard Allowance	33,840,000.00	33,840,000.00	22,320,000.00	33,540,000.00
21020143	Shift Duty Allowance Across MDAs	13,666,839.43	13,666,839.43	5,481,257.49	13,416,651.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>225,800,000.00</b>	<b>225,800,000.00</b>	<b>25,249,937.02</b>	<b>124,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>225,800,000.00</b>	<b>225,800,000.00</b>	<b>25,249,937.02</b>	<b>124,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>1,905,925.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	1,905,925.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,600,000.00</b>	<b>31,600,000.00</b>	<b>3,174,800.00</b>	<b>7,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	71,300.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,600,000.00	3,600,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,000,000.00	25,000,000.00	3,103,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,400,000.00</b>	<b>51,400,000.00</b>	<b>7,979,547.76</b>	<b>33,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	487,340.09	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	2,400,000.00	6,024,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000.00	30,000,000.00	604,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	864,207.67	6,000,000.00



025300200100 BASEPA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
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<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,117,689.48</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	1,117,689.48	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,950,938.33</b>	<b>12,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	6,000,000.00	1,950,938.33	12,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,139,878.43</b>	<b>10,000,000.00</b>
22020703	LEGAL SERVICES	6,000,000.00	6,000,000.00	1,139,878.43	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>356,250.00</b>	<b>10,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	356,250.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	30,000,000.00	0.00	4,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>70,800,000.00</b>	<b>70,800,000.00</b>	<b>7,624,908.02</b>	<b>30,500,000.00</b>
22021001	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	528,500.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	577,468.92	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	2,000,221.60	10,000,000.00
22021007	WELFARE PACKAGES	22,800,000.00	22,800,000.00	4,518,717.50	7,500,000.00

025300200100 BASEPA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>558,750,000.00</b>	<b>558,750,000.00</b>	<b>175,101,667.36</b>	<b>707,950,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>223,750,000.00</b>	<b>223,750,000.00</b>	<b>680,000.00</b>	<b>136,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>223,750,000.00</b>	<b>223,750,000.00</b>	<b>680,000.00</b>	<b>136,750,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	30,000,000.00	0.00	10,000,000.00
23010106	PURCHASE OF VANS	24,000,000.00	24,000,000.00	0.00	20,000,000.00
23010107	PURCHASE OF TRUCKS	70,000,000.00	70,000,000.00	0.00	70,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	130,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	70,000.00	500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	750,000.00	750,000.00	0.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	3,000,000.00	480,000.00	1,500,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	12,000,000.00	12,000,000.00	0.00	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	82,000,000.00	82,000,000.00	0.00	31,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>4,449,555.00</b>	<b>54,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>4,449,555.00</b>	<b>54,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,000,000.00	18,000,000.00	50,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	4,399,555.00	18,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	0.00	6,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	6,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>287,000,000.00</b>	<b>287,000,000.00</b>	<b>169,972,112.36</b>	<b>494,200,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>287,000,000.00</b>	<b>287,000,000.00</b>	<b>169,972,112.36</b>	<b>494,200,000.00</b>
23040101	TREE PLANTING	0.00	0.00	0.00	20,000,000.00
23040102	EROSION & FLOOD CONTROL	92,000,000.00	92,000,000.00	150,709,645.49	115,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	153,000,000.00	153,000,000.00	19,262,466.87	253,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	42,000,000.00	42,000,000.00	0.00	106,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00

23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	2,000,000.00
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031801100100 JUDICIAL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>519,555,886.08</b>	<b>527,405,886.08</b>	<b>71,586,311.74</b>	<b>539,764,857.13</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>97,355,886.08</b>	<b>105,205,886.08</b>	<b>47,360,287.74</b>	<b>96,514,857.13</b>
<b>2101</b>	<b>SALARY</b>	<b>30,679,711.00</b>	<b>31,679,711.00</b>	<b>20,041,618.77</b>	<b>44,572,002.89</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,679,711.00</b>	<b>31,679,711.00</b>	<b>20,041,618.77</b>	<b>44,572,002.89</b>
21010101	BASIC SALARY	29,496,508.00	29,496,508.00	16,503,296.90	21,990,141.89
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,183,203.00	2,183,203.00	3,538,321.87	22,581,861.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,994,992.12</b>	<b>45,044,992.12</b>	<b>27,042,415.24</b>	<b>46,124,672.24</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,994,992.12</b>	<b>45,044,992.12</b>	<b>27,042,415.24</b>	<b>46,124,672.24</b>
21020107	Consolidated Allowance	912,390.12	1,412,390.12	1,086,439.78	121,540.60
21020111	Domestic Staff Allowance	86,996.64	136,996.64	237,521.67	2,807,035.46
21020113	Endorsement Allowance	260,990.04	260,990.04	859,959.10	580,132.83
21020117	Furniture Allowance	260,990.04	290,990.04	1,180,673.41	2,484,726.30
21020118	Hardship Allowance	652,475.04	1,852,475.04	980,016.89	364,621.88
21020119	Hazard Allowance	260,990.04	360,990.04	173,629.47	2,436,994.28
21020123	Inducement Allowance	2,638,572.00	2,638,572.00	1,723,515.00	2,672,019.10
21020124	Judicial Allowance	9,832,272.00	9,932,272.00	5,586,705.00	11,432,100.70
21020126	Meal Subsidy Allowance	309,136.20	309,136.20	2,564,522.60	323,397.06
21020132	Outfit Allowance Across MDAs	4,694,358.24	4,694,358.24	2,330,271.13	4,733,475.45
21020137	Rent Subsidy Allowance	5,871,268.20	7,071,268.20	4,744,354.37	8,573,057.67
21020138	Research Journal Allowance	173,993.28	243,993.28	115,752.99	243,081.27
21020140	Robe Allowance	434,983.32	3,234,983.32	1,225,285.13	2,306,789.57
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	1,871,181.56	12,000.00
21020143	Shift Duty Allowance Across MDAs	1,908,647.00	1,908,647.00	90,000.00	60,000.00
21020144	Special Asst Allowance	5,824,182.00	5,824,182.00	90,000.00	1,222,000.00
21020148	Transport Allowance	1,080,000.00	1,080,000.00	720,000.00	1,841,534.96
21020151	Utility Allowance	1,738,503.96	1,738,503.96	879,921.41	2,001,518.11
21020158	Leave Transport Grant Allowance	2,042,244.00	2,042,244.00	582,665.73	1,908,647.00

031801100100 JUDICIAL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>27,681,182.96</b>	<b>28,481,182.96</b>	<b>276,253.73</b>	<b>5,818,182.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>27,681,182.96</b>	<b>28,481,182.96</b>	<b>276,253.73</b>	<b>5,818,182.00</b>
21030101	GRATUITY	27,681,182.96	28,481,182.96	276,253.73	5,818,182.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,350,000.00</b>	<b>101,350,000.00</b>	<b>24,058,024.00</b>	<b>98,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,350,000.00</b>	<b>101,350,000.00</b>	<b>24,058,024.00</b>	<b>98,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>3,589,700.00</b>	<b>19,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,086,250.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	503,450.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,800,000.00</b>	<b>23,800,000.00</b>	<b>4,306,600.00</b>	<b>4,300,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	4,016,700.00	1,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	180,600.00	800,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,800,000.00	2,800,000.00	22,300.00	500,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	81,000.00	500,000.00
22020206	SEWAGE CHARGES	10,000,000.00	10,000,000.00	6,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,550,000.00</b>	<b>27,550,000.00</b>	<b>14,504,724.00</b>	<b>8,800,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	300,000.00	16,000.00	1,500,000.00
22020302	BOOKS	3,000,000.00	3,000,000.00	1,319,500.00	1,000,000.00
22020303	NEWSPAPERS	3,000,000.00	3,000,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,700,000.00	5,700,000.00	2,049,200.00	4,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	15,000,000.00	15,000,000.00	11,120,024.00	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	500,000.00	500,000.00	0.00	500,000.00

<b>031801100100 JUDICIAL SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>1,487,000.00</b>	<b>12,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,487,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00	0.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	500,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>170,000.00</b>	<b>21,700,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	5,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	120,000.00	2,000,000.00



22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	1,000,000.00	50,000.00	1,000,000.00

<b>031801100100 JUDICIAL SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>320,850,000.00</b>	<b>320,850,000.00</b>	<b>168,000.00</b>	<b>344,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>259,850,000.00</b>	<b>259,850,000.00</b>	<b>168,000.00</b>	<b>195,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>259,850,000.00</b>	<b>259,850,000.00</b>	<b>168,000.00</b>	<b>195,700,000.00</b>
23010104	PURCHASE MOTOR CYCLES	150,000,000.00	150,000,000.00	0.00	700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000.00	22,000,000.00	0.00	100,000,000.00
23010106	PURCHASE OF VANS	21,500,000.00	21,500,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	20,000,000.00	20,000,000.00	0.00	22,200,000.00
23010108	PURCHASE OF BUSES	5,000,000.00	5,000,000.00	0.00	21,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,500,000.00	35,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	133,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	0.00	1,800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,000,000.00	4,000,000.00	0.00	1,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	3,000,000.00	3,000,000.00	0.00	500,000.00
23010118	PURCHASE OF SCANNERS	20,000,000.00	20,000,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	350,000.00	350,000.00	0.00	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>93,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>93,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000.00	500,000.00	0.00	3,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	500,000.00	500,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000.00	3,000,000.00	0.00	40,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00	0.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	0.00	43,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>

<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	0.00	11,000,000.00

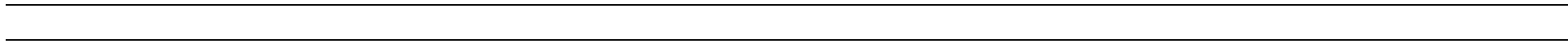
<b>031805100100 THE JUDICIARY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>3,265,900,370.13</u></b>	<b><u>3,282,500,370.13</u></b>	<b><u>1,382,118,237.44</u></b>	<b><u>2,711,921,524.07</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>1,762,900,370.13</u></b>	<b><u>1,774,500,370.13</u></b>	<b><u>1,257,985,239.89</u></b>	<b><u>1,526,734,343.51</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>710,234,937.09</u></b>	<b><u>710,234,937.09</u></b>	<b><u>491,752,263.41</u></b>	<b><u>534,696,233.50</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>710,234,937.09</u></b>	<b><u>710,234,937.09</u></b>	<b><u>491,752,263.41</u></b>	<b><u>534,696,233.50</u></b>
21010101	BASIC SALARY	710,234,937.09	710,234,937.09	491,752,263.41	534,696,233.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>1,052,665,433.04</u></b>	<b><u>1,064,265,433.04</u></b>	<b><u>766,232,976.48</u></b>	<b><u>992,038,110.01</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>1,052,665,433.04</u></b>	<b><u>1,064,265,433.04</u></b>	<b><u>766,232,976.48</u></b>	<b><u>992,038,110.01</u></b>
21020107	Consolidated Allowance	4,011,776.76	4,011,776.76	2,758,154.94	3,850,650.72
21020111	Domestic Staff Allowance	30,647,898.72	30,647,898.72	22,096,871.98	30,760,827.24
21020117	Furniture Allowance	21,240,695.76	21,240,695.76	15,574,897.16	37,428,736.35
21020118	Hardship Allowance	12,315,116.04	12,315,116.04	8,659,578.39	12,065,436.96
21020119	Hazard Allowance	12,259,158.48	12,259,158.48	35,766,068.37	160,408,780.06
21020123	Inducement Allowance	62,436,937.92	62,436,937.92	55,331,146.95	80,204,435.03
21020126	Meal Subsidy Allowance	78,433,845.00	78,433,845.00	178,961,749.76	240,613,305.09
21020127	Medical Allowance	309,375,452.16	309,375,452.16	79,952,518.30	9,727,587.72
21020132	Outfit Allowance Across MDAs	11,856,283.20	11,856,283.20	8,665,385.50	11,860,042.20
21020134	Personal Asst Allowance	1,283,201.04	12,283,201.04	80,054,846.31	133,674,058.38
21020137	Rent Subsidy Allowance	160,235,830.20	160,235,830.20	41,316,552.76	5,478,649.68
21020138	Research Journal Allowance	4,373,554.56	4,973,554.56	105,445,677.97	160,408,870.06
21020140	Robe Allowance	214,722,169.92	214,722,169.92	54,323,754.15	7,509,948.36
21020142	Secretarial Allowance Non-Percentage	8,242,767.60	8,242,767.60	10,377,629.42	17,537,629.08
21020143	Shift Duty Allowance Across MDAs	18,381,093.96	18,381,093.96	4,029,286.85	78,000.00
21020144	Special Asst Allowance	90,000.00	90,000.00	826,088.88	1,625,925.36

21020148	Transport Allowance	5,832,893.88	5,832,893.88	1,381,212.96	1,965,210.84
21020151	Utility Allowance	36,049,470.00	36,049,470.00	29,817,914.78	48,863,175.24
21020157	Entertainment Allowance	60,877,287.84	60,877,287.84	30,893,641.05	27,976,841.64

<b>031805100100 THE JUDICIARY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>680,000,000.00</b>	<b>685,000,000.00</b>	<b>72,939,564.75</b>	<b>562,187,180.56</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>680,000,000.00</b>	<b>685,000,000.00</b>	<b>72,939,564.75</b>	<b>562,187,180.56</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>16,043,975.00</b>	<b>80,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	16,043,975.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>386,700.00</b>	<b>17,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	220,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	120,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	6,000,000.00	6,000,000.00	33,500.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,000,000.00	6,000,000.00	13,200.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>125,000,000.00</b>	<b>130,000,000.00</b>	<b>15,966,589.75</b>	<b>100,187,180.56</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,000,000.00	30,000,000.00	13,721,234.91	25,000,000.00
22020302	BOOKS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020304	MAGAZINES & PERIODICALS	20,000,000.00	20,000,000.00	0.00	10,187,180.56
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	25,000,000.00	2,245,354.84	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,000,000.00	35,000,000.00	0.00	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>4,004,000.00</b>	<b>80,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,000,000.00	25,000,000.00	734,200.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	787,200.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	1,622,000.00	10,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	283,300.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	30,000,000.00	11,000.00	25,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	566,300.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>440,000.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	35,000,000.00	35,000,000.00	440,000.00	30,000,000.00

<b>031805100100 THE JUDICIARY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>5,557,400.00</b>	<b>40,000,000.00</b>
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	2,785,000.00	10,000,000.00
22020602	OFFICE RENT	15,000,000.00	15,000,000.00	0.00	10,000,000.00
22020603	RESIDENTIAL RENT	15,000,000.00	15,000,000.00	0.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	16,000,000.00	16,000,000.00	2,772,400.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>288,750.00</b>	<b>50,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020703	LEGAL SERVICES	40,000,000.00	40,000,000.00	288,750.00	35,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>16,430,250.00</b>	<b>55,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	3,337,250.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	45,000,000.00	45,000,000.00	13,093,000.00	40,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>13,821,900.00</b>	<b>110,000,000.00</b>
22021001	REFRESHMENT & MEALS	30,000,000.00	30,000,000.00	3,254,700.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	40,000,000.00	7,824,200.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	250,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	25,000,000.00	25,000,000.00	2,293,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	20,000,000.00	200,000.00	15,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	0.00	10,000,000.00



031805100100 THE JUDICIARY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>823,000,000.00</b>	<b>823,000,000.00</b>	<b>51,193,432.80</b>	<b>623,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>373,000,000.00</b>	<b>373,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>373,000,000.00</b>	<b>373,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	170,000,000.00	170,000,000.00	0.00	130,000,000.00
23010107	PURCHASE OF TRUCKS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	0.00	90,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	40,000,000.00	40,000,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	13,000,000.00	13,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>12,938,314.70</b>	<b>253,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>12,938,314.70</b>	<b>253,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	185,000,000.00	185,000,000.00	12,938,314.70	203,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	0.00	35,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	15,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>38,255,118.10</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>38,255,118.10</b>	<b>50,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	8,653,828.50	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	29,601,289.60	50,000,000.00

031805300100 SHARIA COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>2,480,175,192.96</b>	<b>2,391,175,192.96</b>	<b>715,507,988.89</b>	<b>2,117,675,193.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,142,040,192.96</b>	<b>1,153,040,192.96</b>	<b>669,183,224.27</b>	<b>1,053,040,193.00</b>
<b>2101</b>	<b>SALARY</b>	<b>393,407,009.40</b>	<b>393,407,009.40</b>	<b>237,315,603.83</b>	<b>393,407,009.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>393,407,009.40</b>	<b>393,407,009.40</b>	<b>237,315,603.83</b>	<b>393,407,009.00</b>
21010101	BASIC SALARY	393,407,009.40	393,407,009.40	237,315,603.83	393,407,009.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>748,633,183.56</b>	<b>759,633,183.56</b>	<b>431,867,620.44</b>	<b>659,633,184.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>748,633,183.56</b>	<b>759,633,183.56</b>	<b>431,867,620.44</b>	<b>659,633,184.00</b>
21020104	Clothing Allowance	698,683.20	698,683.20	465,788.80	698,683.00
21020107	Consolidated Allowance	3,094,928.28	3,094,928.28	1,870,460.56	3,094,928.00
21020111	Domestic Staff Allowance	48,961,788.00	48,961,788.00	27,405,064.12	40,961,788.00
21020117	Furniture Allowance	16,977,072.00	16,977,072.00	9,787,377.14	16,977,072.00
21020118	Hardship Allowance	24,031,308.00	24,031,308.00	13,892,199.78	24,031,308.00
21020119	Hazard Allowance	76,424,725.68	87,424,725.68	32,609,860.87	76,424,726.00
21020123	Inducement Allowance	42,623,604.00	42,623,604.00	26,150,181.02	42,623,604.00
21020124	Judicial Allowance	183,474,490.20	183,474,490.20	111,187,595.00	153,474,490.00
21020126	Meal Subsidy Allowance	5,167,320.00	5,167,320.00	3,187,392.86	5,167,320.00
21020127	Medical Allowance	17,506,596.00	17,506,596.00	10,240,467.16	17,506,596.00
21020132	Outfit Allowance Across MDAs	79,250,516.52	79,250,516.52	48,512,388.50	79,250,517.00
21020134	Personal Asst Allowance	1,919,988.00	1,919,988.00	474,293.05	1,919,988.00
21020137	Rent Subsidy Allowance	144,310,920.00	144,310,920.00	86,277,492.87	104,310,920.00
21020138	Research Journal Allowance	11,987,880.00	11,987,880.00	6,885,000.06	11,987,880.00
21020140	Robe Allowance	23,479,255.68	23,479,255.68	12,080,789.48	20,479,256.00
21020142	Secretarial Allowance Non-Percentage	168,000.00	168,000.00	108,000.00	168,000.00
21020143	Shift Duty Allowance Across MDAs	29,160.00	29,160.00	19,442.88	29,160.00
21020148	Transport Allowance	35,232,972.00	35,232,972.00	21,369,232.43	30,232,972.00
21020151	Utility Allowance	24,246,384.00	24,246,384.00	14,323,341.64	21,246,384.00
21020157	Entertainment Allowance	9,047,592.00	9,047,592.00	5,021,252.22	9,047,592.00

031805300100 SHARIA COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>227,135,000.00</b>	<b>227,135,000.00</b>	<b>35,113,000.00</b>	<b>253,635,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>227,135,000.00</b>	<b>227,135,000.00</b>	<b>35,113,000.00</b>	<b>253,635,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>2,291,000.00</b>	<b>37,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,687,500.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	603,500.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>3,601,000.00</b>	<b>6,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	110,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	1,068,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	2,423,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>508,000.00</b>	<b>6,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	508,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>7,767,800.00</b>	<b>50,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	2,347,300.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	190,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	20,000,000.00	1,896,500.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	20,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	2,774,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	560,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>439,750.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	439,750.00	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>14,806,450.00</b>	<b>18,000,000.00</b>
22020601	SECURITY SERVICES	20,000,000.00	20,000,000.00	11,816,750.00	10,000,000.00
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	2,909,700.00	5,000,000.00



22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	80,000.00	3,000,000.00
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<b>031805300100 SHARIA COURT OF APPEAL</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₹</b>	<b>₹</b>	<b>₹</b>	<b>₹</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,135,000.00</b>	<b>15,135,000.00</b>	<b>5,188,000.00</b>	<b>15,000,000.00</b>
22020701	FINANCIAL CONSULTING	135,000.00	135,000.00	0.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000.00	15,000,000.00	5,188,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>418,000.00</b>	<b>25,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	418,000.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>93,000.00</b>	<b>66,135,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	73,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	20,000.00	135,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,000,000.00	5,000,000.00	0.00	20,000,000.00

031805300100 SHARIA COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,111,000,000.00</b>	<b>1,011,000,000.00</b>	<b>11,211,764.62</b>	<b>811,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>647,300,000.00</b>	<b>647,300,000.00</b>	<b>11,111,764.62</b>	<b>186,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>647,300,000.00</b>	<b>647,300,000.00</b>	<b>11,111,764.62</b>	<b>186,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000.00	500,000,000.00	10,911,764.62	105,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	103,000,000.00	103,000,000.00	0.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,800,000.00	2,800,000.00	200,000.00	2,800,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	10,000,000.00	0.00	1,700,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>222,000,000.00</b>	<b>222,000,000.00</b>	<b>0.00</b>	<b>463,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>222,000,000.00</b>	<b>222,000,000.00</b>	<b>0.00</b>	<b>463,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	182,000,000.00	182,000,000.00	0.00	453,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000.00	40,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>241,700,000.00</b>	<b>141,700,000.00</b>	<b>100,000.00</b>	<b>162,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>241,700,000.00</b>	<b>141,700,000.00</b>	<b>100,000.00</b>	<b>162,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	226,700,000.00	126,700,000.00	100,000.00	132,000,000.00

032600100100 MINISTRY OF JUSTICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>762,399,337.29</b>	<b>612,355,109.41</b>	<b>513,700,885.41</b>	<b>616,179,581.27</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>125,119,337.29</b>	<b>138,329,337.29</b>	<b>94,612,135.41</b>	<b>129,624,581.27</b>
<b>2101</b>	<b>SALARY</b>	<b>32,684,291.04</b>	<b>32,684,291.04</b>	<b>31,791,138.66</b>	<b>33,544,674.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,684,291.04</b>	<b>32,684,291.04</b>	<b>31,791,138.66</b>	<b>33,544,674.22</b>
21010101	BASIC SALARY	32,684,291.04	32,684,291.04	31,791,138.66	33,544,674.22
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>92,435,046.25</b>	<b>105,645,046.25</b>	<b>62,820,996.75</b>	<b>96,079,907.05</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>92,435,046.25</b>	<b>105,645,046.25</b>	<b>62,820,996.75</b>	<b>96,079,907.05</b>
21020107	Consolidated Allowance	2,296,020.84	2,296,020.84	1,588,409.31	2,308,179.51
21020111	Domestic Staff Allowance	17,220,567.24	17,220,567.24	13,609,476.09	17,308,922.04
21020117	Furniture Allowance	318,699.96	4,318,699.96	1,915,994.61	1,854,424.41
21020118	Hardship Allowance	6,948,180.00	6,948,180.00	4,765,226.37	7,093,528.84
21020119	Hazard Allowance	6,888,205.68	6,888,205.68	4,765,644.37	7,033,554.54
21020125	Legislative Duty Allowance	165,608.76	165,608.76	124,206.57	165,608.76
21020126	Meal Subsidy Allowance	437,841.60	437,841.60	287,790.00	466,857.20
21020127	Medical Allowance	6,888,187.92	6,888,187.92	4,271,920.94	6,910,996.76
21020132	Outfit Allowance Across MDAs	475,112.63	485,112.63	356,925.60	475,112.63
21020137	Rent Subsidy Allowance	16,684,580.28	17,684,580.28	13,559,137.41	16,867,167.57
21020138	Research Journal Allowance	16,072,560.24	16,072,560.24	3,176,817.06	9,894,241.91
21020140	Robe Allowance	11,474,048.78	11,474,048.78	7,942,044.33	11,590,830.54
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	9,000.00	12,500.00
21020143	Shift Duty Allowance Across MDAs	12,282.00	12,282.00	4,181,430.57	5,511.50
21020148	Transport Allowance	2,938,922.28	2,938,922.28	2,266,973.52	2,938,922.28
21020151	Utility Allowance	1,306,211.04	9,506,211.04	0.00	5,904,699.78
21020157	Entertainment Allowance	2,296,017.00	2,296,017.00	0.00	5,248,848.78

032600100100 MINISTRY OF JUSTICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>602,280,000.00</b>	<b>439,025,772.12</b>	<b>419,088,750.00</b>	<b>427,305,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>602,280,000.00</b>	<b>439,025,772.12</b>	<b>419,088,750.00</b>	<b>427,305,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>5,177,250.00</b>	<b>16,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	12,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	5,177,250.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>5,192,000.00</b>	<b>20,805,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	77,000.00	275,000.00
22020302	BOOKS	0.00	0.00	0.00	4,780,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00	0.00	3,750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,500,000.00	4,500,000.00	5,115,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,500,000.00</b>	<b>45,500,000.00</b>	<b>229,500.00</b>	<b>47,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	199,500.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	3,850,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	30,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	40,000,000.00	0.00	38,650,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>170,000,000.00</b>	<b>152,210,000.00</b>	<b>12,405,000.00</b>	<b>100,000,000.00</b>
22020501	LOCAL TRAINING	170,000,000.00	152,210,000.00	12,405,000.00	100,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>350,000,000.00</b>	<b>204,535,772.12</b>	<b>395,615,000.00</b>	<b>200,000,000.00</b>
22020703	LEGAL SERVICES	350,000,000.00	204,535,772.12	395,615,000.00	200,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,780,000.00</b>	<b>8,780,000.00</b>	<b>470,000.00</b>	<b>43,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	14,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,550,000.00	8,550,000.00	470,000.00	8,650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	80,000.00	80,000.00	0.00	150,000.00

22021007	WELFARE PACKAGES	0.00	0.00	0.00	20,000,000.00
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<b>032600100100 MINISTRY OF JUSTICE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>59,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>51,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>51,250,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	27,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	12,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000.00	7,000,000.00	0.00	11,750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00	8,000,000.00	0.00	8,000,000.00

045802100100 STATE DEVELOPMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>15,265,063,030.33</b>	<b>11,607,814,363.16</b>	<b>5,293,821,913.92</b>	<b>11,561,845,282.97</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,023,589.00</b>	<b>111,023,589.00</b>	<b>66,432,879.61</b>	<b>109,660,845.06</b>
<b>2101</b>	<b>SALARY</b>	<b>68,100,000.00</b>	<b>68,100,000.00</b>	<b>43,320,716.71</b>	<b>71,000,807.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>68,100,000.00</b>	<b>68,100,000.00</b>	<b>43,320,716.71</b>	<b>71,000,807.80</b>
21010101	BASIC SALARY	68,100,000.00	68,100,000.00	43,320,716.71	71,000,807.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,923,589.00</b>	<b>42,923,589.00</b>	<b>23,112,162.90</b>	<b>38,660,037.26</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>42,923,589.00</b>	<b>42,923,589.00</b>	<b>23,112,162.90</b>	<b>38,660,037.26</b>
21020106	CONHESS 20% Increment	4,510,000.00	4,510,000.00	1,256,005.63	79,692.12
21020111	Domestic Staff Allowance	159,087.00	159,087.00	38,034.00	1,413,575.55
21020117	Furniture Allowance	910,020.00	910,020.00	186,888.18	4,700,273.75
21020119	Hazard Allowance	75,900.00	75,900.00	49,540.60	5,254.20
21020126	Meal Subsidy Allowance	20,305,101.00	20,305,101.00	6,233,192.13	876,965.28
21020137	Rent Subsidy Allowance	840,000.00	840,000.00	455,874.33	21,175,343.36
21020138	Research Journal Allowance	5,004.00	5,004.00	77,319.00	4,725.00
21020142	Secretarial Allowance Non-Percentage	101,500.00	101,500.00	21,254.00	15,600.00
21020143	Shift Duty Allowance Across MDAs	15,000.00	15,000.00	2,598,985.21	166,693.80
21020144	Special Asst Allowance	1,384,500.00	1,384,500.00	1,289,456.90	940,109.09
21020148	Transport Allowance	6,100,000.00	6,100,000.00	1,305,078.66	6,361,072.78
21020151	Utility Allowance	2,700,065.00	2,700,065.00	947,252.53	2,816,097.33
21020157	Entertainment Allowance	5,817,412.00	5,817,412.00	8,653,281.73	104,635.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,000,000.00</b>	<b>166,000,000.00</b>	<b>206,642,966.75</b>	<b>187,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>138,750,000.00</b>	<b>165,750,000.00</b>	<b>206,642,966.75</b>	<b>187,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>3,550,000.00</b>	<b>6,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	5,000,000.00	3,550,000.00	6,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>484,749.75</b>	<b>1,250,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	165,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	319,749.75	750,000.00

045802100100 STATE DEVELOPMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>121,500,000.00</b>	<b>146,500,000.00</b>	<b>200,923,448.00</b>	<b>171,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000,000.00	125,000,000.00	181,401,048.00	150,000,000.00
22020413	MINOR ROAD MAINTENANCE	20,000,000.00	20,000,000.00	19,522,400.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>240,000.00</b>	<b>300,000.00</b>
22020601	SECURITY SERVICES	250,000.00	250,000.00	240,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>172,430.00</b>	<b>750,000.00</b>
22020703	LEGAL SERVICES	250,000.00	250,000.00	0.00	250,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	172,430.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>120,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	120,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>1,152,339.00</b>	<b>4,600,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	52,339.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	0.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	250,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	100,000.00	2,000,000.00
22021012	REFUNDS GENERAL	500,000.00	500,000.00	1,000,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	0.00	250,000.00

045802100100 STATE DEVELOPMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,015,039,441.33</b>	<b>11,330,790,774.16</b>	<b>5,020,746,067.56</b>	<b>11,264,784,437.91</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>154,000,000.00</b>	<b>164,000,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>154,000,000.00</b>	<b>164,000,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	47,000,000.00	47,000,000.00	0.00	15,000,000.00
23010107	PURCHASE OF TRUCKS	80,000,000.00	80,000,000.00	0.00	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	25,000,000.00	0.00	19,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,000,000.00	12,000,000.00	0.00	8,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,329,969,693.90</b>	<b>9,505,721,026.73</b>	<b>4,978,570,792.75</b>	<b>10,456,506,531.83</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,329,969,693.90</b>	<b>9,505,721,026.73</b>	<b>4,978,570,792.75</b>	<b>10,456,506,531.83</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0.00	43,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12,659,969,693.90	8,835,721,026.73	4,840,962,801.84	10,243,506,531.83
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	500,000,000.00	500,000,000.00	28,610,800.00	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	150,000,000.00	150,000,000.00	108,997,190.91	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,083,069,747.43</b>	<b>1,213,069,747.43</b>	<b>0.00</b>	<b>536,277,906.08</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,083,069,747.43</b>	<b>1,213,069,747.43</b>	<b>0.00</b>	<b>536,277,906.08</b>
23030113	REHABILITATION / REPAIRS - ROADS	1,083,069,747.43	1,213,069,747.43	0.00	536,277,906.08
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>448,000,000.00</b>	<b>448,000,000.00</b>	<b>42,175,274.81</b>	<b>150,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>448,000,000.00</b>	<b>448,000,000.00</b>	<b>42,175,274.81</b>	<b>150,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	448,000,000.00	448,000,000.00	42,175,274.81	150,000,000.00



051400100100 MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>517,217,332.44</b>	<b>452,617,332.44</b>	<b>184,022,145.90</b>	<b>790,939,588.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,721,475.44</b>	<b>23,871,475.44</b>	<b>16,357,745.90</b>	<b>23,739,588.10</b>
<b>2101</b>	<b>SALARY</b>	<b>17,499,302.80</b>	<b>17,499,302.80</b>	<b>12,330,757.43</b>	<b>18,162,033.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,499,302.80</b>	<b>17,499,302.80</b>	<b>12,330,757.43</b>	<b>18,162,033.84</b>
21010101	BASIC SALARY	17,499,302.80	17,499,302.80	12,330,757.43	18,162,033.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,222,172.64</b>	<b>6,372,172.64</b>	<b>4,026,988.47</b>	<b>5,577,554.26</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,222,172.64</b>	<b>6,372,172.64</b>	<b>4,026,988.47</b>	<b>5,577,554.26</b>
21020106	CONHESS 20% Increment	2,335,012.64	2,435,012.64	1,806,607.62	2,675,293.90
21020117	Furniture Allowance	261,261.00	261,261.00	195,706.71	265,829.40
21020118	Hardship Allowance	720,000.00	720,000.00	0.00	720,000.00
21020119	Hazard Allowance	30,000.00	1,030,000.00	502,500.00	30,000.00
21020126	Meal Subsidy Allowance	62,623.00	62,623.00	51,312.60	63,413.48
21020137	Rent Subsidy Allowance	1,129,236.00	1,129,236.00	926,766.54	1,148,812.88
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	9,000.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	134,814.00	184,814.00	133,496.19	134,814.00
21020148	Transport Allowance	372,286.00	372,286.00	278,029.89	378,159.80
21020151	Utility Allowance	164,940.00	164,940.00	123,568.92	149,230.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>425,800,000.00</b>	<b>360,050,000.00</b>	<b>167,664,400.00</b>	<b>257,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>422,800,000.00</b>	<b>357,050,000.00</b>	<b>167,664,400.00</b>	<b>242,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,225,150.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	15,225,150.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>139,500.00</b>	<b>29,800,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	139,500.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	20,000,000.00
<b>051400100100</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,000,000.00	9,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2,697,250.00</b>	<b>9,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	2,697,250.00	9,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>386,600,000.00</b>	<b>320,850,000.00</b>	<b>149,602,500.00</b>	<b>173,600,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	1,124,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000,000.00	184,250,000.00	5,145,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000,000.00	100,000,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	15,000,000.00	15,000,000.00	2,838,250.00	100,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	1,350,000.00	100,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	85,840,250.00	50,000,000.00
22021044	GENDER	1,500,000.00	1,500,000.00	53,305,000.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	3,000,000.00	3,000,000.00	0.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>68,695,857.00</b>	<b>68,695,857.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>440,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>440,000,000.00</b>
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	125,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	105,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	30,000,000.00	30,000,000.00	0.00	40,000,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	0.00	0.00	0.00	70,000,000.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>38,695,857.00</b>	<b>38,695,857.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>38,695,857.00</b>	<b>38,695,857.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,695,857.00	38,695,857.00	0.00	70,000,000.00

<b>051700100100 MINISTRY OF EDUCATION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,358,014,744.00</b>	<b>8,024,286,760.81</b>	<b>3,779,097,832.47</b>	<b>7,556,415,035.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,256,034,744.00</b>	<b>4,279,306,760.81</b>	<b>3,269,870,937.03</b>	<b>4,023,515,035.70</b>
<b>2101</b>	<b>SALARY</b>	<b>2,352,037,992.00</b>	<b>2,352,037,992.00</b>	<b>1,753,280,351.27</b>	<b>2,092,488,704.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,352,037,992.00</b>	<b>2,352,037,992.00</b>	<b>1,753,280,351.27</b>	<b>2,092,488,704.84</b>
21010101	BASIC SALARY	2,352,037,992.00	2,352,037,992.00	1,753,280,351.27	2,092,488,704.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,903,996,752.00</b>	<b>1,927,268,768.81</b>	<b>1,516,590,585.76</b>	<b>1,931,026,330.86</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,903,996,752.00</b>	<b>1,927,268,768.81</b>	<b>1,516,590,585.76</b>	<b>1,931,026,330.86</b>
21020102	Call Duty Allowance	817,212.00	817,212.00	365,284.05	0.00
21020104	Clothing Allowance	5,582,508.00	5,582,508.00	1,680,348.01	112,043.38
21020106	CONHESS 20% Increment	101,450,484.00	101,450,484.00	49,236,562.10	0.00
21020109	Contract Addition Allowance	136,170,456.00	143,170,456.00	72,052,456.71	737,871.90
21020111	Domestic Staff Allowance	523,668.00	523,668.00	1,046,719.80	3,328,181.29
21020114	Exam Sup. Allowance	99,000,000.00	99,000,000.00	73,542,299.53	99,457,855.66
21020117	Furniture Allowance	35,956,296.00	35,956,296.00	53,827,615.00	145,133,270.92
21020119	Hazard Allowance	746,433,264.00	746,433,264.00	397,440,804.25	97,038,268.54
21020123	Inducement Allowance	78,000.00	78,000.00	67,641.81	115,712.91
21020126	Meal Subsidy Allowance	114,564.00	114,564.00	8,907,208.58	35,354,875.80
21020137	Rent Subsidy Allowance	130,932.00	130,932.00	176,773,759.28	705,443,347.74
21020138	Research Journal Allowance	248,940.00	520,956.81	12,275,776.68	48,294,471.65
21020141	Rural Posting Allowance	216,469,536.00	216,469,536.00	104,763,266.77	26,934.88
21020142	Secretarial Allowance Non-Percentage	474,826,776.00	480,826,776.00	241,895,802.89	78,780.00
21020143	Shift Duty Allowance Across MDAs	84,202,884.00	94,202,884.00	46,646,260.89	366,315.97
21020148	Transport Allowance	219,096.00	219,096.00	105,706,288.18	211,608,331.37
21020149	Teachers Salary Scale Allowance	26,664.00	26,664.00	122,413,739.12	488,590,131.84
21020151	Utility Allowance	206,112.00	206,112.00	46,977,672.11	94,042,289.01

21020157	Entertainment Allowance	1,539,360.00	1,539,360.00	971,080.00	1,297,648.00
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051700100100 MINISTRY OF EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,153,200,000.00</b>	<b>1,196,200,000.00</b>	<b>476,021,464.14</b>	<b>1,054,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>553,200,000.00</b>	<b>596,200,000.00</b>	<b>88,099,514.30</b>	<b>354,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>8,530,864.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	13,000,000.00	8,530,864.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>461,000,000.00</b>	<b>461,000,000.00</b>	<b>36,708,987.50</b>	<b>288,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	3,073,990.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,000,000.00	75,000,000.00	4,704,200.00	60,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	350,000,000.00	350,000,000.00	28,930,797.50	200,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	0.00	12,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	15,000,000.00	0.00	12,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>	<b>8,322,325.80</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	619,100.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	5,040,980.80	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	8,000,000.00	2,662,245.00	7,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,772,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	1,772,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>195,500.00</b>	<b>8,000,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	180,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,000,000.00	8,000,000.00	15,500.00	7,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>2,325,587.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	1,354,587.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	971,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,700,000.00</b>	<b>81,700,000.00</b>	<b>30,244,250.00</b>	<b>23,900,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	160,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	50,000,000.00	7,894,800.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	686,000.00	900,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	20,408,950.00	10,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	1,094,500.00	5,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>387,921,949.84</b>	<b>700,000,000.00</b>

220501	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>387,921,949.84</b>	<b>700,000,000.00</b>
22050102	MEAL SUBSIDY	600,000,000.00	600,000,000.00	387,921,949.84	700,000,000.00

<b>051700100100 MINISTRY OF EDUCATION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,948,780,000.00</b>	<b>2,548,780,000.00</b>	<b>33,205,431.30</b>	<b>2,478,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,780,000.00</b>	<b>150,780,000.00</b>	<b>547,000.00</b>	<b>83,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,780,000.00</b>	<b>150,780,000.00</b>	<b>547,000.00</b>	<b>83,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,780,000.00	100,780,000.00	547,000.00	80,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	50,000,000.00	50,000,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,413,000,000.00</b>	<b>1,313,000,000.00</b>	<b>4,378,940.00</b>	<b>1,255,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,413,000,000.00</b>	<b>1,313,000,000.00</b>	<b>4,378,940.00</b>	<b>1,255,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	0.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,113,000,000.00	1,013,000,000.00	4,263,940.00	930,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	150,000,000.00	0.00	135,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000.00	20,000,000.00	115,000.00	60,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	80,000,000.00	80,000,000.00	0.00	125,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,095,000,000.00</b>	<b>845,000,000.00</b>	<b>12,406,491.30</b>	<b>1,000,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,095,000,000.00</b>	<b>845,000,000.00</b>	<b>12,406,491.30</b>	<b>1,000,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,095,000,000.00	845,000,000.00	12,406,491.30	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>15,873,000.00</b>	<b>140,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>15,873,000.00</b>	<b>140,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	10,000,000.00	80,000,000.00
23050103	MONITORING AND EVALUATION	140,000,000.00	140,000,000.00	5,873,000.00	60,000,000.00

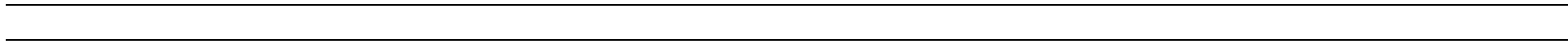
051700300100 STATE UNIVERSAL BASIC EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>10,132,452,880.31</b>	<b>5,624,815,221.31</b>	<b>4,314,017,577.30</b>	<b>7,242,320,606.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,729,497.43</b>	<b>83,111,838.43</b>	<b>21,084,439.32</b>	<b>71,125,719.88</b>
<b>2101</b>	<b>SALARY</b>	<b>40,994,694.64</b>	<b>68,516,303.50</b>	<b>18,347,739.24</b>	<b>45,626,355.06</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,994,694.64</b>	<b>68,516,303.50</b>	<b>18,347,739.24</b>	<b>45,626,355.06</b>
21010101	BASIC SALARY	40,994,694.64	68,516,303.50	18,347,739.24	45,626,355.06
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,734,802.79</b>	<b>14,595,534.93</b>	<b>2,736,700.08</b>	<b>25,499,364.82</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,734,802.79</b>	<b>14,595,534.93</b>	<b>2,736,700.08</b>	<b>25,499,364.82</b>
21020111	Domestic Staff Allowance	0.00	0.00	0.00	432,604.40
21020117	Furniture Allowance	413,026.34	3,891,184.38	659,568.96	2,887,530.42
21020126	Meal Subsidy Allowance	120,927.73	120,927.73	242,797.12	905,637.12
21020137	Rent Subsidy Allowance	453,021.49	4,171,150.43	0.00	14,347,237.34
21020148	Transport Allowance	1,137,086.37	1,137,086.37	1,269,923.56	4,997,625.20
21020151	Utility Allowance	610,740.86	5,275,186.02	564,410.44	1,812,890.34
21020157	Entertainment Allowance	0.00	0.00	0.00	115,840.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>286,443,535.38</b>	<b>286,443,535.38</b>	<b>29,678,096.30</b>	<b>311,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>276,443,535.38</b>	<b>276,443,535.38</b>	<b>27,028,721.30</b>	<b>296,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>6,343,075.00</b>	<b>34,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	2,500,000.00	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	3,843,075.00	13,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	6,000,000.00	6,000,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,300,000.00</b>	<b>45,300,000.00</b>	<b>436,000.00</b>	<b>47,600,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,200,000.00	15,200,000.00	0.00	17,000,000.00
22020303	NEWSPAPERS	350,000.00	350,000.00	35,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	401,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,500,000.00	19,500,000.00	0.00	20,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	0.00	10,000,000.00

051700300100 STATE UNIVERSAL BASIC EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,115,285.38</b>	<b>51,115,285.38</b>	<b>8,694,000.00</b>	<b>52,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	13,654,500.00	13,654,500.00	795,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000.00	9,000,000.00	0.00	9,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000.00	9,000,000.00	939,000.00	9,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	6,960,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	16,460,785.38	16,460,785.38	0.00	16,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	4,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>701,350.00</b>	<b>27,000,000.00</b>
22020701	FINANCIAL CONSULTING	13,000,000.00	13,000,000.00	701,350.00	15,000,000.00
22020703	LEGAL SERVICES	10,000,000.00	10,000,000.00	0.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	26,000,000.00	26,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>61,816.00</b>	<b>20,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	14,000,000.00	14,000,000.00	0.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,500,000.00	4,500,000.00	61,816.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,279,132.00</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	1,279,132.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,528,250.00</b>	<b>74,528,250.00</b>	<b>9,513,348.30</b>	<b>109,500,000.00</b>
22021001	REFRESHMENT & MEALS	16,075,500.00	16,075,500.00	6,848.30	17,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,964,250.00	20,964,250.00	600,000.00	21,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	1,933,000.00	4,000,000.00
22021007	WELFARE PACKAGES	10,488,500.00	10,488,500.00	4,863,500.00	10,000,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	1,740,000.00	25,500,000.00
22021044	GENDER	20,000,000.00	20,000,000.00	370,000.00	32,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,649,375.00</b>	<b>15,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,649,375.00</b>	<b>15,000,000.00</b>



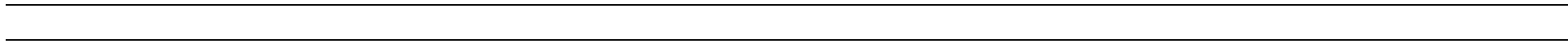
22050102	MEAL SUBSIDY	10,000,000.00	10,000,000.00	2,649,375.00	15,000,000.00
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<b>051700300100 STATE UNIVERSAL BASIC EDUCATION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,802,279,847.50</b>	<b>5,255,259,847.50</b>	<b>4,263,255,041.68</b>	<b>6,860,094,887.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,489,795,000.00</b>	<b>1,489,795,000.00</b>	<b>500,000,000.00</b>	<b>1,377,310,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,489,795,000.00</b>	<b>1,489,795,000.00</b>	<b>500,000,000.00</b>	<b>1,377,310,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	27,000,000.00	27,000,000.00	0.00	49,420,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	350,350,000.00	350,350,000.00	0.00	200,560,000.00
23010113	PURCHASE OF COMPUTERS	725,000.00	725,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	720,000.00	720,000.00	0.00	4,830,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	110,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,100,000,000.00	1,100,000,000.00	500,000,000.00	1,000,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	11,000,000.00	11,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,803,484,847.50</b>	<b>3,256,464,847.50</b>	<b>3,763,255,041.68</b>	<b>5,178,784,887.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,803,484,847.50</b>	<b>3,256,464,847.50</b>	<b>3,763,255,041.68</b>	<b>5,178,784,887.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	99,703,248.26	99,703,248.26	0.00	120,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	120,000,000.00	120,000,000.00	0.00	110,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70,000,000.00	70,000,000.00	0.00	80,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,513,781,599.24	2,966,761,599.24	3,763,255,041.68	4,868,784,887.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>409,000,000.00</b>	<b>409,000,000.00</b>	<b>0.00</b>	<b>229,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>409,000,000.00</b>	<b>409,000,000.00</b>	<b>0.00</b>	<b>229,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,000,000.00	55,000,000.00	0.00	57,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	300,000,000.00	300,000,000.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,000,000.00	54,000,000.00	0.00	72,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23050103	MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	0.00	75,000,000.00



051701100100 AGENCY FOR NOMADIC EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>298,026,376.76</b>	<b>298,626,376.76</b>	<b>170,467,135.62</b>	<b>402,633,088.58</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>220,854,629.76</b>	<b>220,854,629.76</b>	<b>165,521,185.62</b>	<b>245,279,884.68</b>
<b>2101</b>	<b>SALARY</b>	<b>124,241,988.96</b>	<b>124,241,988.96</b>	<b>93,114,821.13</b>	<b>123,338,976.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>124,241,988.96</b>	<b>124,241,988.96</b>	<b>93,114,821.13</b>	<b>123,338,976.48</b>
21010101	BASIC SALARY	124,241,988.96	124,241,988.96	93,114,821.13	123,338,976.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>96,612,640.80</b>	<b>96,612,640.80</b>	<b>72,406,364.49</b>	<b>121,940,908.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>96,612,640.80</b>	<b>96,612,640.80</b>	<b>72,406,364.49</b>	<b>121,940,908.20</b>
21020117	Furniture Allowance	8,696,948.64	8,696,948.64	4,655,077.70	32,195,223.96
21020126	Meal Subsidy Allowance	2,301,036.48	2,301,036.48	1,724,329.56	4,827,353.76
21020137	Rent Subsidy Allowance	37,272,607.68	37,272,607.68	13,651,736.47	37,001,717.88
21020148	Transport Allowance	11,181,778.44	11,181,778.44	21,421,081.15	11,020,848.72
21020149	Teachers Salary Scale Allowance	32,190,588.00	32,190,588.00	24,124,608.00	32,195,223.96
21020151	Utility Allowance	4,969,681.56	4,969,681.56	6,829,531.61	4,700,539.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,667,170.00</b>	<b>12,267,170.00</b>	<b>1,641,800.00</b>	<b>72,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,667,170.00</b>	<b>12,267,170.00</b>	<b>1,641,800.00</b>	<b>70,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>172,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	172,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>527,170.00</b>	<b>527,170.00</b>	<b>13,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	13,000.00	100,000.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	100,000.00
22020206	SEWAGE CHARGES	127,170.00	127,170.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>86,500.00</b>	<b>4,600,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	42,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	44,500.00	1,000,000.00

<b>051701100100 AGENCY FOR NOMADIC EDUCATION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>2,500,000.00</b>	<b>285,100.00</b>	<b>53,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	700,000.00	159,900.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	125,200.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	51,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>275,500.00</b>	<b>275,500.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	275,500.00	275,500.00	0.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>408,200.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	408,200.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>505,500.00</b>	<b>505,500.00</b>	<b>243,000.00</b>	<b>2,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	505,500.00	505,500.00	243,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,459,000.00</b>	<b>2,459,000.00</b>	<b>434,000.00</b>	<b>6,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,009,000.00	1,009,000.00	159,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	230,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,200,000.00	45,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	2,000,000.00



051701100100 AGENCY FOR NOMADIC EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,504,577.00</b>	<b>65,504,577.00</b>	<b>3,304,150.00</b>	<b>85,153,203.90</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>31,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>31,800,000.00</b>
23010104	PURCHASE MOTOR CYCLES	1,000,000.00	1,000,000.00	0.00	12,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	0.00	11,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	0.00	6,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21,000,000.00	21,000,000.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>16,360,000.00</b>	<b>16,360,000.00</b>	<b>0.00</b>	<b>11,708,626.90</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>16,360,000.00</b>	<b>16,360,000.00</b>	<b>0.00</b>	<b>11,708,626.90</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,000,000.00	3,000,000.00	0.00	8,708,626.90
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,360,000.00	13,360,000.00	0.00	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,644,577.00</b>	<b>11,644,577.00</b>	<b>3,304,150.00</b>	<b>11,644,577.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>11,644,577.00</b>	<b>11,644,577.00</b>	<b>3,304,150.00</b>	<b>11,644,577.00</b>
23050103	MONITORING AND EVALUATION	11,644,577.00	11,644,577.00	3,304,150.00	11,644,577.00

051706500100 SPECIAL SCHOOLS MANAGEMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>926,192,634.00</b>	<b>926,742,634.00</b>	<b>460,827,741.23</b>	<b>852,002,659.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>380,192,634.00</b>	<b>380,742,634.00</b>	<b>266,163,916.69</b>	<b>371,402,659.00</b>
<b>2101</b>	<b>SALARY</b>	<b>208,613,650.00</b>	<b>208,613,650.00</b>	<b>151,338,916.62</b>	<b>207,996,236.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>208,613,650.00</b>	<b>208,613,650.00</b>	<b>151,338,916.62</b>	<b>207,996,236.00</b>
21010101	BASIC SALARY	208,613,650.00	208,613,650.00	151,338,916.62	207,996,236.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>171,578,984.00</b>	<b>172,128,984.00</b>	<b>114,825,000.07</b>	<b>163,406,423.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>171,578,984.00</b>	<b>172,128,984.00</b>	<b>114,825,000.07</b>	<b>163,406,423.00</b>
21020109	Contract Addition Allowance	2,727,158.00	2,777,158.00	1,429,895.84	106,547.00
21020111	Domestic Staff Allowance	62,803,678.00	62,803,678.00	30,028,898.86	2,558,649.00
21020114	Exam Sup. Allowance	18,667,977.00	18,667,977.00	10,759,231.69	8,507,207.00
21020117	Furniture Allowance	8,338,980.00	8,338,980.00	6,685,578.75	8,201,575.00
21020119	Hazard Allowance	44,351,901.00	44,351,901.00	20,491,970.94	184,800.00
21020125	Legislative Duty Allowance	4,024,651.00	4,024,651.00	32,911.86	161,648.00
21020126	Meal Subsidy Allowance	8,137,643.00	8,137,643.00	4,395,622.80	2,661,741.00
21020132	Outfit Allowance Across MDAs	8,067,815.00	8,067,815.00	5,439,468.03	120,034.00
21020137	Rent Subsidy Allowance	241,560.00	241,560.00	3,616,011.48	62,672,360.00
21020138	Research Journal Allowance	10,428,293.00	10,928,293.00	0.00	4,056,742.00
21020142	Secretarial Allowance Non-Percentage	0.00	0.00	0.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	3,256,462.00	3,256,462.00	0.00	181,396.00
21020148	Transport Allowance	171,408.00	171,408.00	15,005,066.85	18,628,194.00
21020149	Teachers Salary Scale Allowance	94,034.00	94,034.00	2,958,022.57	44,707,915.00
21020151	Utility Allowance	135,777.00	135,777.00	4,558,910.47	8,319,571.00
21020157	Entertainment Allowance	131,647.00	131,647.00	9,423,409.93	2,326,044.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>376,000,000.00</b>	<b>376,000,000.00</b>	<b>189,381,449.81</b>	<b>361,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>	<b>29,591,945.81</b>	<b>81,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>920,250.00</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	920,250.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00

051706500100 SPECIAL SCHOOLS MANAGEMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>15,198,800.27</b>	<b>31,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	211,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	820,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	28,000,000.00	28,000,000.00	10,984,650.27	22,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	3,183,150.00	4,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>10,683,300.00</b>	<b>23,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	33,300.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	10,650,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,121,505.84</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,121,505.84	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>604,150.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	282,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	322,150.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	100,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>246,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	246,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,489.70</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	2,489.70	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>715,450.00</b>	<b>6,400,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	189,450.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	226,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	300,000.00	600,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	0.00	300,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>159,789,504.00</b>	<b>280,000,000.00</b>



<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>159,789,504.00</b>	<b>280,000,000.00</b>
22050102	MEAL SUBSIDY	250,000,000.00	250,000,000.00	159,789,504.00	280,000,000.00

<b>051706500100 SPECIAL SCHOOLS MANAGEMENT BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>5,282,374.73</b>	<b>119,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>1,601,749.73</b>	<b>29,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>1,601,749.73</b>	<b>29,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	18,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	15,000,000.00	1,601,749.73	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>91,000,000.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>91,000,000.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	72,000,000.00	72,000,000.00	0.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	17,000,000.00	17,000,000.00	0.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	2,000,000.00	2,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	24,000,000.00	24,000,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>3,680,625.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>3,680,625.00</b>	<b>10,000,000.00</b>
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	3,680,625.00	10,000,000.00

051705400100 TEACHERS' SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>79,598,959.59</b>	<b>80,388,959.59</b>	<b>24,205,530.66</b>	<b>81,256,864.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,698,959.59</b>	<b>13,488,959.59</b>	<b>8,955,930.66</b>	<b>12,406,864.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,395,090.37</b>	<b>9,395,090.37</b>	<b>6,151,706.28</b>	<b>9,618,272.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,395,090.37</b>	<b>9,395,090.37</b>	<b>6,151,706.28</b>	<b>9,618,272.00</b>
21010101	BASIC SALARY	9,395,090.37	9,395,090.37	6,151,706.28	9,618,272.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,303,869.22</b>	<b>4,093,869.22</b>	<b>2,804,224.38</b>	<b>2,788,592.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,303,869.22</b>	<b>4,093,869.22</b>	<b>2,804,224.38</b>	<b>2,788,592.00</b>
21020117	Furniture Allowance	596,634.72	796,634.72	544,024.92	314,916.00
21020126	Meal Subsidy Allowance	24,000.00	24,000.00	7,500.00	163,596.00
21020137	Rent Subsidy Allowance	266,473.06	276,473.06	189,830.64	1,285,484.00
21020142	Secretarial Allowance Non-Percentage	267,576.08	337,576.08	241,788.87	24,000.00
21020143	Shift Duty Allowance Across MDAs	5,000.00	15,000.00	7,663.50	10,224.00
21020148	Transport Allowance	145,884.00	145,884.00	0.00	685,644.00
21020151	Utility Allowance	1,998,301.36	2,498,301.36	1,813,416.45	304,728.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>12,751,600.00</b>	<b>43,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>12,751,600.00</b>	<b>43,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>1,950,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,200,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,950,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>46,500.00</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	46,500.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>623,400.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	289,400.00	3,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	134,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	200,000.00	2,000,000.00

<b>051705400100 TEACHERS' SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>359,500.00</b>	<b>7,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	63,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	1,200,000.00	106,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000.00	3,200,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	190,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	1,750,000.00	1,750,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>103,500.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	83,500.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	20,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,550,000.00</b>	<b>15,550,000.00</b>	<b>9,668,700.00</b>	<b>22,550,000.00</b>
22021001	REFRESHMENT & MEALS	7,500,000.00	7,500,000.00	511,100.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	7,254,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	175,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	3,500,000.00	3,500,000.00	1,728,600.00	6,000,000.00
22021045	RECURITMENT/APPOINTMENT	3,500,000.00	3,500,000.00	0.00	3,000,000.00

051705400100 TEACHERS' SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,400,000.00</b>	<b>29,400,000.00</b>	<b>2,498,000.00</b>	<b>25,650,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>0.00</b>	<b>6,150,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>0.00</b>	<b>6,150,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	1,200,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	350,000.00	350,000.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	0.00	350,000.00
23010119	PURCHASE OF POWER GENERATING SET	350,000.00	350,000.00	0.00	400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,500,000.00	12,500,000.00	0.00	11,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>2,498,000.00</b>	<b>8,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>2,498,000.00</b>	<b>8,500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000.00	7,000,000.00	0.00	6,500,000.00
23050103	MONITORING AND EVALUATION	2,500,000.00	2,500,000.00	2,498,000.00	2,000,000.00

051705600100 STATE SCHOLARSHIP BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>152,606,534.83</b>	<b>257,704,534.83</b>	<b>120,356,794.22</b>	<b>250,313,125.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,506,534.83</b>	<b>11,506,534.83</b>	<b>7,569,437.97</b>	<b>11,263,085.70</b>
<b>2101</b>	<b>SALARY</b>	<b>7,192,976.74</b>	<b>7,192,976.74</b>	<b>4,985,316.30</b>	<b>7,311,441.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,192,976.74</b>	<b>7,192,976.74</b>	<b>4,985,316.30</b>	<b>7,311,441.36</b>
21010101	BASIC SALARY	7,192,976.74	7,192,976.74	4,985,316.30	7,311,441.36
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,313,558.09</b>	<b>4,313,558.09</b>	<b>2,584,121.67</b>	<b>3,951,644.34</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,313,558.09</b>	<b>4,313,558.09</b>	<b>2,584,121.67</b>	<b>3,951,644.34</b>
21020117	Furniture Allowance	384,344.24	384,344.24	155,539.32	372,045.78
21020126	Meal Subsidy Allowance	700,649.18	700,649.18	64,501.20	133,741.38
21020137	Rent Subsidy Allowance	2,252,351.03	2,252,351.03	1,364,030.28	2,193,446.88
21020148	Transport Allowance	674,976.88	674,976.88	343,329.24	959,201.64
21020151	Utility Allowance	301,236.76	301,236.76	656,721.63	293,208.66
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,000,000.00</b>	<b>239,098,000.00</b>	<b>111,654,356.25</b>	<b>226,360,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>134,000,000.00</b>	<b>237,098,000.00</b>	<b>109,617,356.25</b>	<b>226,160,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000.00</b>	<b>2,758,000.00</b>	<b>1,553,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	967,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	758,000.00	586,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	0.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	0.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>193,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	193,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,800,000.00</b>	<b>172,800,000.00</b>	<b>415,475.20</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	2,500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	412,188.75	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000,000.00	170,000,000.00	3,286.45	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	150,000,000.00

<b>051705600100 STATE SCHOLARSHIP BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>106,608,139.00</b>	<b>300,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	106,608,139.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>742.05</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	742.05	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,250,000.00	1,250,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,400,000.00</b>	<b>51,940,000.00</b>	<b>847,000.00</b>	<b>61,410,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	740,000.00	0.00	1,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	360,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	200,000.00	200,000.00	180,000.00	58,800,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	667,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,037,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,037,000.00</b>	<b>200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,000,000.00	2,037,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>1,133,000.00</b>	<b>12,690,040.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>1,133,000.00</b>	<b>6,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>1,133,000.00</b>	<b>6,650,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,500,000.00	1,133,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	150,000.00	150,000.00	0.00	250,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	1,000,000.00	0.00	150,000.00
23010118	PURCHASE OF SCANNERS	200,000.00	200,000.00	0.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	3,000,000.00	0.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	100,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,040,040.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,040,040.00</b>

23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	4,040,040.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	2,000,000.00

<b>051702100100 STATE UNIVERSITY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,119,005,410.00</b>	<b>1,888,704,910.00</b>	<b>249,160,104.47</b>	<b>1,866,242,157.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,025,813,986.00</b>	<b>795,513,486.00</b>	<b>249,160,104.47</b>	<b>1,055,968,975.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,025,813,986.00</b>	<b>795,513,486.00</b>	<b>249,160,104.47</b>	<b>1,055,968,975.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,025,813,986.00</b>	<b>795,513,486.00</b>	<b>249,160,104.47</b>	<b>1,055,968,975.00</b>
21020107	Consolidated Allowance	942,382,561.00	712,082,061.00	249,160,104.47	972,568,975.00
21020119	Hazard Allowance	21,525,000.00	21,525,000.00	0.00	27,000,000.00
21020139	Responsibility Allowance	34,206,425.00	34,206,425.00	0.00	21,500,000.00
21020153	Warddrobe Allow.	1,200,000.00	1,200,000.00	0.00	700,000.00
21020156	Visiting Allowance	26,500,000.00	26,500,000.00	0.00	34,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>175,691,424.00</b>	<b>175,691,424.00</b>	<b>0.00</b>	<b>148,023,182.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>171,461,424.00</b>	<b>171,461,424.00</b>	<b>0.00</b>	<b>146,823,182.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,625,200.00</b>	<b>8,625,200.00</b>	<b>0.00</b>	<b>8,760,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,125,000.00	5,125,000.00	0.00	6,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,200.00	3,500,200.00	0.00	2,560,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,650,000.00</b>	<b>19,650,000.00</b>	<b>0.00</b>	<b>15,700,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	0.00	12,000,000.00
22020202	TELEPHONE CHARGES	8,400,000.00	8,400,000.00	0.00	3,200,000.00
22020205	WATER RATES	1,250,000.00	1,250,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,447,500.00</b>	<b>13,447,500.00</b>	<b>0.00</b>	<b>21,750,862.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,525,000.00	3,525,000.00	0.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	1,200,000.00	1,200,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	0.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,522,500.00	7,522,500.00	0.00	8,250,862.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,103,047.00</b>	<b>23,103,047.00</b>	<b>0.00</b>	<b>22,745,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	0.00	14,510,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,794,425.00	1,794,425.00	0.00	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,237,700.00	1,237,700.00	0.00	1,230,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	465,110.00	465,110.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,010,712.00	3,010,712.00	0.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,595,100.00	1,595,100.00	0.00	1,205,000.00

<b>051702100100 STATE UNIVERSITY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,285,463.00</b>	<b>4,285,463.00</b>	<b>0.00</b>	<b>3,205,000.00</b>
22020501	LOCAL TRAINING	4,285,463.00	4,285,463.00	0.00	3,205,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,936,767.00</b>	<b>18,936,767.00</b>	<b>0.00</b>	<b>14,100,000.00</b>
22020601	SECURITY SERVICES	7,285,659.00	7,285,659.00	0.00	7,300,000.00
22020603	RESIDENTIAL RENT	5,136,108.00	5,136,108.00	0.00	1,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,515,000.00	6,515,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020701	FINANCIAL CONSULTING	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	2,500,000.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,257,624.00</b>	<b>16,257,624.00</b>	<b>0.00</b>	<b>16,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,755,172.00	3,755,172.00	0.00	3,700,000.00
22020803	PLANT / GENERATOR FUEL COST	12,502,452.00	12,502,452.00	0.00	12,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,477,500.00</b>	<b>6,477,500.00</b>	<b>0.00</b>	<b>2,025,680.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,602,500.00	4,602,500.00	0.00	2,025,680.00
22020902	INSURANCE PREMIUM	1,875,000.00	1,875,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,178,323.00</b>	<b>52,178,323.00</b>	<b>0.00</b>	<b>34,836,640.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	0.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,650,100.00	13,650,100.00	0.00	12,560,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,751,700.00	1,751,700.00	0.00	1,560,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,235,300.00	4,235,300.00	0.00	2,235,000.00
22021006	POSTAGES & COURIER SERVICES	1,025,600.00	1,025,600.00	0.00	956,000.00
22021007	WELFARE PACKAGES	3,025,000.00	3,025,000.00	0.00	2,050,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,015,340.00	2,015,340.00	0.00	2,015,340.00
22021009	SPORTING ACTIVITIES	5,552,755.00	5,552,755.00	0.00	1,260,300.00
22021010	DIRECT TEACHING & LABORATORY COST	5,252,528.00	5,252,528.00	0.00	4,250,000.00



22021045	RECURITMENT/APPOINTMENT	15,220,000.00	15,220,000.00	0.00	7,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,230,000.00</b>	<b>4,230,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,230,000.00</b>	<b>4,230,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	4,230,000.00	4,230,000.00	0.00	1,200,000.00

051702100100 STATE UNIVERSITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>917,500,000.00</b>	<b>917,500,000.00</b>	<b>0.00</b>	<b>662,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,500,000.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,500,000.00</b>	<b>102,500,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	40,000,000.00	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	20,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,500,000.00	12,500,000.00	0.00	7,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	20,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>705,000,000.00</b>	<b>705,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>705,000,000.00</b>	<b>705,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	150,000,000.00	0.00	75,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	100,000,000.00	0.00	75,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	450,000,000.00	450,000,000.00	0.00	400,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	10,000,000.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>65,250,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>65,250,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	70,000,000.00	70,000,000.00	0.00	50,000,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	30,000,000.00	30,000,000.00	0.00	15,250,000.00

051706600100 AMINU SALEH COLLEGE OF EDUCATION, AZARE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>2,587,244,807.00</b>	<b>2,614,244,807.00</b>	<b>1,451,102,607.00</b>	<b>2,173,177,898.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,877,544,807.00</b>	<b>1,904,544,807.00</b>	<b>1,367,936,984.00</b>	<b>1,883,963,102.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,472,335,910.00</b>	<b>1,472,335,910.00</b>	<b>1,059,721,314.89</b>	<b>1,462,367,330.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,472,335,910.00</b>	<b>1,472,335,910.00</b>	<b>1,059,721,314.89</b>	<b>1,462,367,330.00</b>
21010101	BASIC SALARY	1,472,335,910.00	1,472,335,910.00	1,059,721,314.89	1,462,367,330.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>405,208,897.00</b>	<b>432,208,897.00</b>	<b>308,215,669.11</b>	<b>421,595,772.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>405,208,897.00</b>	<b>432,208,897.00</b>	<b>308,215,669.11</b>	<b>421,595,772.00</b>
21020116	Field Vist Allowance	24,973,420.00	24,973,420.00	17,617,224.04	24,588,706.00
21020135	Project Allowance	2,497,342.00	23,497,342.00	17,617,224.04	24,588,706.00
21020137	Rent Subsidy Allowance	321,937,115.00	321,937,115.00	231,626,379.05	317,611,460.00
21020143	Shift Duty Allowance Across MDAs	4,795,270.00	10,795,270.00	6,825,087.96	4,628,100.00
21020147	Teaching Practice/SIWES Allowance	51,005,750.00	51,005,750.00	34,529,754.02	50,178,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>109,700,000.00</b>	<b>109,700,000.00</b>	<b>83,165,623.00</b>	<b>89,214,796.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,700,000.00</b>	<b>108,700,000.00</b>	<b>83,055,623.00</b>	<b>88,414,796.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>5,192,325.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00	5,192,325.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>342,000.00</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	342,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,050,000.00</b>	<b>32,050,000.00</b>	<b>19,700,185.00</b>	<b>26,400,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	6,384,185.00	7,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	148,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,000,000.00	13,000,000.00	7,350,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00	285,000.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	8,000,000.00	4,500,000.00	6,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	320,000.00	400,000.00

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	713,000.00	2,000,000.00
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<b>051706600100 AMINU SALEH COLLEGE OF EDUCATION, AZARE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,250,000.00</b>	<b>13,250,000.00</b>	<b>7,825,470.00</b>	<b>10,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,882,275.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	545,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	6,000,000.00	3,334,075.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	420,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,395,120.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	249,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,820,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	2,820,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>151,000.00</b>	<b>150,000.00</b>
22020703	LEGAL SERVICES	150,000.00	150,000.00	151,000.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,356,484.00</b>	<b>6,514,796.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	3,534,934.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,500,000.00	3,821,550.00	3,014,796.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>39,668,159.00</b>	<b>35,850,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,684,950.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	8,005,000.00	6,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	310,000.00	250,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	320,000.00	300,000.00
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000.00	30,000,000.00	29,348,209.00	26,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0.00	300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>110,000.00</b>	<b>800,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>110,000.00</b>	<b>800,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	500,000.00	500,000.00	110,000.00	300,000.00

22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0.00	500,000.00
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<b>051706600100 AMINU SALEH COLLEGE OF EDUCATION, AZARE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>600,000,000.00</i></b>	<b><i>600,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>200,000,000.00</i></b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	300,000,000.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	200,000,000.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000.00	70,000,000.00	0.00	30,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000.00	30,000,000.00	0.00	20,000,000.00

051706800100 A.D. RUFAL CLIS, MISAU					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,193,531,776.02</b>	<b>1,293,731,776.02</b>	<b>725,294,441.95</b>	<b>649,675,224.59</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,015,591,466.02</b>	<b>1,015,591,466.02</b>	<b>702,014,441.95</b>	<b>435,572,207.59</b>
<b>2101</b>	<b>SALARY</b>	<b>790,065,783.95</b>	<b>790,065,783.95</b>	<b>551,407,002.87</b>	<b>393,407,009.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>790,065,783.95</b>	<b>790,065,783.95</b>	<b>551,407,002.87</b>	<b>393,407,009.00</b>
21010101	BASIC SALARY	790,065,783.95	790,065,783.95	551,407,002.87	393,407,009.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>225,525,682.07</b>	<b>225,525,682.07</b>	<b>150,607,439.08</b>	<b>42,165,198.59</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>225,525,682.07</b>	<b>225,525,682.07</b>	<b>150,607,439.08</b>	<b>42,165,198.59</b>
21020102	Call Duty Allowance	0.00	0.00	0.00	7,757,035.26
21020107	Consolidated Allowance	171,559,917.84	171,559,917.84	44,017,255.59	142,971.60
21020116	Field Vist Allowance	11,061,801.26	11,061,801.26	7,351,720.71	142,971.60
21020119	Hazard Allowance	0.00	0.00	0.00	5,910,036.99
21020135	Project Allowance	5,919,771.22	5,919,771.22	80,869,155.90	18,715,479.44
21020137	Rent Subsidy Allowance	25,922,390.49	25,922,390.49	6,283,462.48	4,784,899.52
21020143	Shift Duty Allowance Across MDAs	11,061,801.26	11,061,801.26	12,085,844.40	185,000.00
21020146	Teaching Allowance	0.00	0.00	0.00	40,000.00
21020147	Teaching Practice/SIWES Allowance	0.00	0.00	0.00	4,486,804.18
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>83,000,000.00</b>	<b>166,200,000.00</b>	<b>23,280,000.00</b>	<b>128,644,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>83,000,000.00</b>	<b>132,200,000.00</b>	<b>1,000,000.00</b>	<b>78,344,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>270,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	270,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	300,000.00

051706800100 A.D. RUFAL CLIS, MISAU					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,050,000.00</b>	<b>20,950,000.00</b>	<b>0.00</b>	<b>19,894,800.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	5,100,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,900,000.00	0.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	0.00	350,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	250,000.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	0.00	6,644,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,700,000.00</b>	<b>11,400,000.00</b>	<b>440,500.00</b>	<b>7,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	260,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	1,000,000.00	180,500.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	50,000.00	50,000.00	0.00	50,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	500,000.00	500,000.00	0.00	200,000.00
22020413	MINOR ROAD MAINTENANCE	3,000,000.00	3,000,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	0.00	8,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	3,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,550,000.00</b>	<b>6,550,000.00</b>	<b>289,500.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	2,050,000.00	180,000.00	2,000,000.00

22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	4,500,000.00	109,500.00	1,000,000.00
<b>051706800100</b>	<b>A.D. RUFAI CLIS, MISAU</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,000,000.00</b>	<b>66,600,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	11,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	8,000,000.00	8,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	500,000.00	1,200,000.00	0.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	0.00	7,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	1,500,000.00	0.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	45,900,000.00	0.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,000,000.00	0.00	300,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>22,280,000.00</b>	<b>50,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>22,280,000.00</b>	<b>50,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	2,000,000.00	22,280,000.00	50,000,000.00
22050102	MEAL SUBSIDY	0.00	30,000,000.00	0.00	0.00



051706800100 A.D. RUFAL CLIS, MISAU					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>94,940,310.00</b>	<b>111,940,310.00</b>	<b>0.00</b>	<b>85,458,217.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	5,000,000.00	0.00	16,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	10,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,000,000.00	2,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,500,000.00	1,500,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>62,940,310.00</b>	<b>62,940,310.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>62,940,310.00</b>	<b>62,940,310.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,940,310.00	3,940,310.00	0.00	7,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000.00	50,000,000.00	0.00	500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	9,000,000.00	9,000,000.00	0.00	1,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>8,500,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>958,217.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>8,500,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>958,217.00</b>
23040101	TREE PLANTING	8,500,000.00	25,500,000.00	0.00	958,217.00

051701800100 A.T.A. POLYTECHNIC, BAUCHI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>2,266,886,179.85</b>	<b>2,544,286,179.85</b>	<b>1,020,943,680.90</b>	<b>2,466,792,353.44</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,438,966,179.85</b>	<b>1,438,966,179.85</b>	<b>1,020,943,680.90</b>	<b>1,467,656,452.34</b>
<b>2101</b>	<b>SALARY</b>	<b>1,125,114,240.41</b>	<b>1,125,114,240.41</b>	<b>794,648,831.89</b>	<b>1,125,114,240.41</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,125,114,240.41</b>	<b>1,125,114,240.41</b>	<b>794,648,831.89</b>	<b>1,125,114,240.41</b>
21010101	BASIC SALARY	1,125,114,240.41	1,125,114,240.41	794,648,831.89	1,125,114,240.41
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>313,851,939.44</b>	<b>313,851,939.44</b>	<b>226,294,849.01</b>	<b>342,542,211.93</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>313,851,939.44</b>	<b>313,851,939.44</b>	<b>226,294,849.01</b>	<b>297,542,211.93</b>
21020102	Call Duty Allowance	3,304,222.76	3,304,222.76	1,635,527.07	2,180,702.76
21020116	Field Vist Allowance	16,736,078.10	16,736,078.10	11,865,250.94	18,160,780.92
21020119	Hazard Allowance	380,000.00	380,000.00	240,000.00	360,000.00
21020135	Project Allowance	16,736,078.10	16,736,078.10	11,865,250.94	18,160,780.92
21020137	Rent Subsidy Allowance	240,164,526.48	240,164,526.48	174,822,515.45	221,760,070.43
21020143	Shift Duty Allowance Across MDAs	3,578,923.63	3,578,923.63	2,610,414.75	4,735,282.20
21020146	Teaching Allowance	150,512.68	150,512.68	0.00	351,021.54
21020147	Teaching Practice/SIWES Allowance	32,801,597.69	32,801,597.69	23,255,889.86	30,663,501.28
21020148	Transport Allowance	0.00	0.00	0.00	280,817.28
21020149	Teachers Salary Scale Allowance	0.00	0.00	0.00	351,021.54
21020150	Uniform Allowance	0.00	0.00	0.00	351,021.54
21020151	Utility Allowance	0.00	0.00	0.00	117,007.20
21020152	Vehicle Maintenance Allowance	0.00	0.00	0.00	70,204.32
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
21020204	EMPLOYEES COMPENSATION FUND	0.00	0.00	0.00	45,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>125,920,000.00</b>	<b>403,320,000.00</b>	<b>0.00</b>	<b>298,696,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>125,920,000.00</b>	<b>403,320,000.00</b>	<b>0.00</b>	<b>293,696,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,040,000.00</b>	<b>26,040,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,040,000.00	26,040,000.00	0.00	20,000,000.00
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<b>051701800100 A.T.A. POLYTECHNIC, BAUCHI</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,380,000.00</b>	<b>53,880,000.00</b>	<b>0.00</b>	<b>26,996,500.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	21,000,000.00	0.00	20,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	4,000,000.00	0.00	1,600,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	7,000,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	3,500,000.00	0.00	396,500.00
22020205	WATER RATES	5,880,000.00	7,880,000.00	0.00	2,000,000.00
22020206	SEWAGE CHARGES	5,000,000.00	5,500,000.00	0.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	5,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,500,000.00</b>	<b>109,700,000.00</b>	<b>0.00</b>	<b>56,200,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	16,000,000.00	0.00	15,000,000.00
22020302	BOOKS	10,000,000.00	11,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	13,000,000.00	27,000,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	4,000,000.00	4,200,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	11,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	11,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	24,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	10,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	5,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	10,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	7,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	11,000,000.00	0.00	3,000,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	32,000,000.00	0.00	15,000,000.00
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<b>051701800100 A.T.A. POLYTECHNIC, BAUCHI</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	0.00	35,000,000.00	0.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	12,000,000.00
22020603	RESIDENTIAL RENT	0.00	2,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	0.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	0.00	1,500,000.00	0.00	7,000,000.00
22020708	MEDICAL CONSULTING	0.00	15,000,000.00	0.00	5,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000,000.00	0.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	5,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,000,000.00	0.00	6,000,000.00
22021009	SPORTING ACTIVITIES	0.00	17,000,000.00	0.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	15,000,000.00	0.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	8,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>

<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	5,000,000.00

<b>051701800100 A.T.A. POLYTECHNIC, BAUCHI</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>702,000,000.00</b>	<b>702,000,000.00</b>	<b>0.00</b>	<b>700,439,401.10</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>517,000,000.00</b>	<b>517,000,000.00</b>	<b>0.00</b>	<b>465,439,401.10</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>517,000,000.00</b>	<b>517,000,000.00</b>	<b>0.00</b>	<b>465,439,401.10</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	517,000,000.00	517,000,000.00	0.00	465,439,401.10
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000.00	5,000,000.00	0.00	55,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	50,000,000.00

051700800100 STATE LIBRARY BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b><u>278,880,664.68</u></b>	<b><u>287,080,664.68</u></b>	<b><u>138,121,103.01</u></b>	<b><u>257,510,119.80</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>188,430,664.68</u></b>	<b><u>188,430,664.68</u></b>	<b><u>133,667,769.26</u></b>	<b><u>190,460,119.80</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>142,784,813.88</u></b>	<b><u>142,784,813.88</u></b>	<b><u>101,381,965.39</u></b>	<b><u>143,478,084.24</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>142,784,813.88</u></b>	<b><u>142,784,813.88</u></b>	<b><u>101,381,965.39</u></b>	<b><u>143,478,084.24</u></b>
21010101	BASIC SALARY	142,784,813.88	142,784,813.88	101,381,965.39	143,478,084.24
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>45,645,850.80</u></b>	<b><u>45,645,850.80</u></b>	<b><u>32,285,803.87</u></b>	<b><u>46,982,035.56</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>45,645,850.80</u></b>	<b><u>45,645,850.80</u></b>	<b><u>32,285,803.87</u></b>	<b><u>46,982,035.56</u></b>
21020133	Performance Allowance Non-Percentage	130,776.00	130,776.00	98,082.00	0.00
21020137	Rent Subsidy Allowance	30,440,670.84	30,440,670.84	21,676,752.06	30,477,947.88
21020143	Shift Duty Allowance Across MDAs	15,074,403.96	15,074,403.96	10,510,969.81	16,504,087.68
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>6,450,000.00</u></b>	<b><u>14,650,000.00</u></b>	<b><u>1,053,333.75</u></b>	<b><u>9,050,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>6,450,000.00</u></b>	<b><u>14,650,000.00</u></b>	<b><u>1,053,333.75</u></b>	<b><u>9,050,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>252,333.75</u></b>	<b><u>700,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	221,500.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,500,000.00	30,833.75	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>0.00</u></b>	<b><u>150,000.00</u></b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,700,000.00</u></b>	<b><u>4,800,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,600,000.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	1,000,000.00	0.00	0.00
22020302	BOOKS	500,000.00	1,000,000.00	0.00	400,000.00
22020303	NEWSPAPERS	400,000.00	1,100,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00	400,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	900,000.00	0.00	400,000.00

<b>051700800100 STATE LIBRARY BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,950,000.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00	1,300,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	1,300,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	700,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>801,000.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	801,000.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>84,000,000.00</b>	<b>84,000,000.00</b>	<b>3,400,000.00</b>	<b>58,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	35,000,000.00	35,000,000.00	0.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	0.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>3,400,000.00</b>	<b>8,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>3,400,000.00</b>	<b>8,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	35,000,000.00	35,000,000.00	3,400,000.00	8,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	1,000,000.00	1,000,000.00	0.00	34,000,000.00

<b>051706900100 BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>194,327,615.72</b>	<b>201,710,615.72</b>	<b>86,253,169.60</b>	<b>162,045,615.72</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>103,927,615.72</b>	<b>109,227,615.72</b>	<b>75,360,819.60</b>	<b>93,595,615.72</b>
<b>2101</b>	<b>SALARY</b>	<b>70,208,695.00</b>	<b>70,708,695.00</b>	<b>53,166,281.13</b>	<b>64,208,695.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,208,695.00</b>	<b>70,708,695.00</b>	<b>53,166,281.13</b>	<b>64,208,695.00</b>
21010101	BASIC SALARY	70,208,695.00	70,708,695.00	53,166,281.13	64,208,695.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,718,920.72</b>	<b>38,518,920.72</b>	<b>22,194,538.47</b>	<b>29,386,920.72</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,718,920.72</b>	<b>38,518,920.72</b>	<b>22,194,538.47</b>	<b>29,386,920.72</b>
21020111	Domestic Staff Allowance	894,150.60	894,150.60	278,830.23	212,604.40
21020116	Field Vist Allowance	19,889,171.40	19,889,171.40	9,943,774.22	3,135,629.20
21020118	Hardship Allowance	5,933,978.88	5,933,978.88	2,970,499.39	75,871.36
21020121	ICT Allowance	0.00	100,000.00	0.00	0.00
21020123	Inducement Allowance	0.00	4,500,000.00	0.00	0.00
21020126	Meal Subsidy Allowance	2,637,324.48	2,637,324.48	1,538,223.58	814,150.60
21020127	Medical Allowance	0.00	100,000.00	0.00	0.00
21020128	Medical/Books Allowance	0.00	100,000.00	0.00	0.00
21020137	Rent Subsidy Allowance	3,935,629.20	3,935,629.20	4,933,344.80	17,889,171.40
21020142	Secretarial Allowance Non-Percentage	95,871.36	95,871.36	232,185.11	27,200.00
21020143	Shift Duty Allowance Across MDAs	62,990.40	62,990.40	34,119.80	60,990.40
21020148	Transport Allowance	269,804.40	269,804.40	2,263,561.34	7,171,303.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,400,000.00</b>	<b>62,483,000.00</b>	<b>5,032,350.00</b>	<b>47,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,400,000.00</b>	<b>62,483,000.00</b>	<b>5,032,350.00</b>	<b>47,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,526,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	1,184,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	342,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>2,000,000.00</b>	<b>1,098,500.00</b>	<b>3,700,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	1,600,000.00	1,098,500.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00



22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	0.00	1,500,000.00
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<b>051706900100 BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>3,883,000.00</b>	<b>632,850.00</b>	<b>5,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	519,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,883,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	113,850.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,408,000.00</b>	<b>5,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,408,000.00	5,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>251,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	251,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,100,000.00</b>	<b>44,100,000.00</b>	<b>116,000.00</b>	<b>19,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,100,000.00	1,100,000.00	15,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	85,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	5,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000.00	15,000,000.00	11,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22021044	GENDER	20,000,000.00	20,000,000.00	0.00	2,000,000.00

051706900100 BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>5,860,000.00</b>	<b>21,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>860,000.00</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>860,000.00</b>	<b>6,000,000.00</b>
23050103	MONITORING AND EVALUATION	8,000,000.00	8,000,000.00	860,000.00	6,000,000.00

051706700100 ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,044,964,390.60</b>	<b>781,964,390.60</b>	<b>595,187,480.79</b>	<b>1,178,956,731.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>469,164,390.60</b>	<b>470,164,390.60</b>	<b>332,463,021.79</b>	<b>510,656,731.00</b>
<b>2101</b>	<b>SALARY</b>	<b>367,225,503.12</b>	<b>367,225,503.12</b>	<b>257,872,120.92</b>	<b>392,847,012.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>367,225,503.12</b>	<b>367,225,503.12</b>	<b>257,872,120.92</b>	<b>392,847,012.00</b>
21010101	BASIC SALARY	367,225,503.12	367,225,503.12	257,872,120.92	392,847,012.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>101,938,887.48</b>	<b>102,938,887.48</b>	<b>74,590,900.87</b>	<b>117,809,719.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>101,938,887.48</b>	<b>102,938,887.48</b>	<b>74,590,900.87</b>	<b>117,809,719.00</b>
21020102	Call Duty Allowance	291,007.92	291,007.92	2,838,991.72	291,007.92
21020114	Exam Sup. Allowance	636,444.72	636,444.72	2,853,950.70	736,444.72
21020116	Field Vist Allowance	6,059,738.52	6,059,738.52	2,779,410.53	7,011,173.76
21020135	Project Allowance	6,059,738.52	6,059,738.52	2,802,481.33	6,161,573.76
21020137	Rent Subsidy Allowance	76,842,274.80	77,842,274.80	57,461,814.65	87,329,953.32
21020143	Shift Duty Allowance Across MDAs	476,855.88	476,855.88	324,238.14	500,163.72
21020147	Teaching Practice/SIWES Allowance	11,572,827.12	11,572,827.12	5,530,013.80	15,779,401.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,000,000.00</b>	<b>194,000,000.00</b>	<b>36,777,000.00</b>	<b>148,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,000,000.00</b>	<b>194,000,000.00</b>	<b>36,777,000.00</b>	<b>148,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>16,000,000.00</b>	<b>6,000,000.00</b>	<b>9,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	10,000,000.00	4,500,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	6,000,000.00	1,500,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000.00</b>	<b>15,000,000.00</b>	<b>4,500,000.00</b>	<b>9,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	6,000,000.00	1,500,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	5,000,000.00	1,500,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	4,000,000.00	1,500,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000.00</b>	<b>39,500,000.00</b>	<b>7,210,000.00</b>	<b>33,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	10,000,000.00	3,450,000.00	5,000,000.00
22020302	BOOKS	2,000,000.00	4,000,000.00	1,085,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	7,500,000.00	2,675,000.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	11,000,000.00	0.00	20,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	7,000,000.00	0.00	2,000,000.00
<b>051706700100</b>	<b>ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,000,000.00</b>	<b>50,500,000.00</b>	<b>8,000,000.00</b>	<b>21,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	14,500,000.00	8,000,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	5,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	5,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	4,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	13,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	5,000,000.00	0.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	4,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	4,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020601	SECURITY SERVICES	0.00	4,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	5,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	4,500,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020904	OTHER CRF BANK CHARGES	0.00	2,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>11,067,000.00</b>	<b>47,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	4,500,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	9,500,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	1,567,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	15,000,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	0.00	2,000,000.00

<b>051706700100 ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>517,800,000.00</b>	<b>117,800,000.00</b>	<b>225,947,459.00</b>	<b>519,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>66,000,000.00</b>	<b>66,000,000.00</b>	<b>396,000.00</b>	<b>62,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>66,000,000.00</b>	<b>66,000,000.00</b>	<b>396,000.00</b>	<b>62,500,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000.00	7,000,000.00	0.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	396,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,000,000.00	15,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,500,000.00	5,500,000.00	0.00	2,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	1,000,000.00	0.00	15,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	2,000,000.00	0.00	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,500,000.00	1,500,000.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000.00	2,000,000.00	0.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>451,800,000.00</b>	<b>51,800,000.00</b>	<b>225,551,459.00</b>	<b>457,300,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>451,800,000.00</b>	<b>51,800,000.00</b>	<b>225,551,459.00</b>	<b>457,300,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000.00	2,000,000.00	0.00	7,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	448,300,000.00	48,300,000.00	225,551,459.00	448,300,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>5,714,652,701.08</b>	<b>6,334,812,701.08</b>	<b>1,738,422,397.53</b>	<b>8,446,529,636.99</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>606,713,973.80</b>	<b>607,873,973.80</b>	<b>358,220,789.72</b>	<b>557,897,268.97</b>
<b>2101</b>	<b>SALARY</b>	<b>420,267,127.98</b>	<b>420,267,127.98</b>	<b>250,900,230.52</b>	<b>368,697,108.65</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>420,267,127.98</b>	<b>420,267,127.98</b>	<b>250,900,230.52</b>	<b>368,697,108.65</b>
21010101	BASIC SALARY	420,267,127.98	420,267,127.98	250,900,230.52	368,697,108.65
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>186,446,845.82</b>	<b>187,606,845.82</b>	<b>107,320,559.20</b>	<b>189,200,160.32</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>186,446,845.82</b>	<b>187,606,845.82</b>	<b>107,320,559.20</b>	<b>189,200,160.32</b>
21020102	Call Duty Allowance	22,979,280.36	22,979,280.36	5,554,089.61	8,401,172.64
21020106	CONHESS 20% Increment	0.00	0.00	0.00	20,776,071.60
21020114	Exam Sup. Allowance	23,975,075.06	23,975,075.06	15,866,265.75	23,649,115.86
21020115	Excess Workload Allowance	66,000.00	76,000.00	54,000.00	72,000.00
21020117	Furniture Allowance	0.00	0.00	0.00	21,478.80
21020119	Hazard Allowance	26,579,979.76	26,579,979.76	12,383,318.46	21,103,312.22
21020120	Health Professional Non Clinical Allowance	0.00	0.00	0.00	2,164,320.00
21020123	Inducement Allowance	6,244,820.00	6,494,820.00	5,200,238.00	7,706,358.00
21020126	Meal Subsidy Allowance	3,324,029.60	3,324,029.60	2,362,025.20	3,481,833.60
21020128	Medical/Books Allowance	0.00	0.00	0.00	4,872,948.00
21020137	Rent Subsidy Allowance	63,936,100.52	63,936,100.52	45,317,130.43	66,884,049.60
21020138	Research Journal Allowance	11,070,000.00	11,860,000.00	9,467,250.00	13,284,000.00
21020143	Shift Duty Allowance Across MDAs	9,584,003.98	9,584,003.98	2,031,632.51	3,017,614.68
21020146	Teaching Allowance	8,864,545.40	8,864,545.40	2,180,167.91	3,470,466.48
21020147	Teaching Practice/SIWES Allowance	501,270.94	611,270.94	451,147.23	601,529.64
21020148	Transport Allowance	7,259,510.60	7,259,510.60	4,543,560.40	7,506,615.60
21020151	Utility Allowance	2,062,229.60	2,062,229.60	1,909,733.70	2,187,273.60

052100100100 MINISTRY OF HEALTH					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>440,506,000.00</b>	<b>690,506,000.00</b>	<b>690,506,000.00</b>	<b>435,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>440,506,000.00</b>	<b>690,506,000.00</b>	<b>690,506,000.00</b>	<b>435,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,405,000.00</b>	<b>6,405,000.00</b>	<b>6,405,000.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	905,000.00	905,000.00	905,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>35,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	3,000,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	17,000,000.00	17,000,000.00	17,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>12,500,000.00</b>
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	30,000,000.00	12,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>16,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	10,000,000.00	10,000,000.00	14,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>14,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>309,101,000.00</b>	<b>559,101,000.00</b>	<b>559,101,000.00</b>	<b>343,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	49,101,000.00	49,101,000.00	49,101,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22021007	WELFARE PACKAGES	35,000,000.00	35,000,000.00	35,000,000.00	20,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	150,000,000.00	400,000,000.00	400,000,000.00	250,000,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,667,432,727.28</b>	<b>5,036,432,727.28</b>	<b>689,695,607.81</b>	<b>7,453,632,368.02</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>630,000,000.00</b>	<b>630,000,000.00</b>	<b>81,342,590.00</b>	<b>2,315,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>630,000,000.00</b>	<b>630,000,000.00</b>	<b>81,342,590.00</b>	<b>2,315,000,000.00</b>
23010106	PURCHASE OF VANS	70,000,000.00	70,000,000.00	0.00	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	70,000,000.00	70,000,000.00	80,000,000.00	250,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	480,000,000.00	480,000,000.00	1,342,590.00	1,800,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,025,432,727.28</b>	<b>4,394,432,727.28</b>	<b>608,353,017.81</b>	<b>4,916,132,368.02</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,025,432,727.28</b>	<b>4,394,432,727.28</b>	<b>608,353,017.81</b>	<b>4,916,132,368.02</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	23,088,138.73	23,088,138.73	0.00	146,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,932,344,588.55	3,732,344,588.55	584,798,642.97	4,463,608,953.55
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	156,000,000.00	0.00	115,653,163.97
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	423,000,000.00	23,554,374.84	121,870,250.50
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	0.00	19,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>154,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>154,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,000,000.00	12,000,000.00	0.00	22,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	132,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	55,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	13,000,000.00



052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>4,881,926,288.08</b>	<b>6,003,026,288.08</b>	<b>4,945,373,580.96</b>	<b>8,601,848,413.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>757,476,288.08</b>	<b>885,576,288.08</b>	<b>619,520,077.01</b>	<b>934,707,951.09</b>
<b>2101</b>	<b>SALARY</b>	<b>601,887,654.44</b>	<b>721,987,654.44</b>	<b>539,128,394.08</b>	<b>773,945,575.59</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>601,887,654.44</b>	<b>721,987,654.44</b>	<b>539,128,394.08</b>	<b>773,945,575.59</b>
21010101	BASIC SALARY	601,887,654.44	721,987,654.44	539,128,394.08	773,945,575.59
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>155,588,633.64</b>	<b>163,588,633.64</b>	<b>80,391,682.93</b>	<b>160,762,375.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>155,588,633.64</b>	<b>163,588,633.64</b>	<b>80,391,682.93</b>	<b>160,762,375.50</b>
21020102	Call Duty Allowance	97,375,683.60	97,375,683.60	32,217,227.74	54,293,280.54
21020119	Hazard Allowance	37,200,000.00	37,200,000.00	26,502,499.61	49,860,000.00
21020143	Shift Duty Allowance Across MDAs	21,012,950.04	29,012,950.04	21,671,955.58	56,609,094.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,950,000.00</b>	<b>150,950,000.00</b>	<b>26,035,610.00</b>	<b>155,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,950,000.00</b>	<b>150,950,000.00</b>	<b>26,035,610.00</b>	<b>155,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,370,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,370,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>15,607,500.00</b>	<b>47,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	143,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	464,500.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	30,000,000.00	15,000,000.00	40,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,950,000.00</b>	<b>16,950,000.00</b>	<b>247,500.00</b>	<b>13,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	239,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,500,000.00	8,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	750,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000.00	3,200,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>220,000.00</b>	<b>8,000,000.00</b>
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020602	OFFICE RENT	3,500,000.00	3,500,000.00	220,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	0.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	0.00	1,000,000.00
22020708	MEDICAL CONSULTING	2,500,000.00	2,500,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>2,283,000.00</b>	<b>30,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,500,000.00	6,500,000.00	1,138,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	25,000,000.00	1,145,000.00	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>6,307,610.00</b>	<b>44,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	1,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	5,307,610.00	20,000,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,973,500,000.00</b>	<b>4,966,500,000.00</b>	<b>4,299,817,893.95</b>	<b>7,512,140,462.83</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>967,500,000.00</b>	<b>2,055,500,000.00</b>	<b>2,313,537,309.18</b>	<b>3,985,380,462.83</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>967,500,000.00</b>	<b>2,055,500,000.00</b>	<b>2,313,537,309.18</b>	<b>3,985,380,462.83</b>
23010104	PURCHASE MOTOR CYCLES	80,000,000.00	80,000,000.00	0.00	5,000,000.00
23010106	PURCHASE OF VANS	100,000,000.00	100,000,000.00	0.00	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	0.00	80,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	762,500,000.00	1,850,500,000.00	2,313,537,309.18	3,825,380,462.83
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,849,000,000.00</b>	<b>1,779,000,000.00</b>	<b>1,805,952,947.60</b>	<b>2,763,260,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,849,000,000.00</b>	<b>1,779,000,000.00</b>	<b>1,805,952,947.60</b>	<b>2,763,260,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	289,000,000.00	289,000,000.00	82,488,423.91	1,175,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	860,000,000.00	1,060,000,000.00	292,305,550.00	706,060,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000.00	430,000,000.00	1,431,158,973.69	882,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>136,715,779.45</b>	<b>185,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>136,715,779.45</b>	<b>185,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000.00	40,000,000.00	136,715,779.45	185,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,117,000,000.00</b>	<b>1,092,000,000.00</b>	<b>43,611,857.72</b>	<b>578,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,117,000,000.00</b>	<b>1,092,000,000.00</b>	<b>43,611,857.72</b>	<b>578,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,040,000,000.00	1,015,000,000.00	7,670,442.06	533,500,000.00
23050103	MONITORING AND EVALUATION	27,000,000.00	27,000,000.00	35,941,415.66	25,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	50,000,000.00	0.00	20,000,000.00

052110200100 HOSPITALS MANAGEMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>5,467,042,859.83</b>	<b>5,313,159,414.29</b>	<b>3,266,105,474.99</b>	<b>7,907,291,497.22</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,374,503,048.83</b>	<b>4,210,619,603.29</b>	<b>3,161,883,614.99</b>	<b>5,804,390,684.22</b>
<b>2101</b>	<b>SALARY</b>	<b>3,164,405,631.88</b>	<b>2,891,249,890.14</b>	<b>2,208,623,287.13</b>	<b>4,545,775,738.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,164,405,631.88</b>	<b>2,891,249,890.14</b>	<b>2,208,623,287.13</b>	<b>4,545,775,738.72</b>
21010101	BASIC SALARY	3,164,405,631.88	2,891,249,890.14	2,208,623,287.13	4,545,775,738.72
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,210,097,416.95</b>	<b>1,319,369,713.15</b>	<b>953,260,327.86</b>	<b>1,258,614,945.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,210,097,416.95</b>	<b>1,319,369,713.15</b>	<b>953,260,327.86</b>	<b>1,258,614,945.50</b>
21020102	Call Duty Allowance	212,802,022.78	212,802,022.78	159,671,592.61	207,044,122.42
21020106	CONHESS 20% Increment	429,771,776.14	429,771,776.14	301,780,852.76	399,458,162.06
21020111	Domestic Staff Allowance	750,927.00	750,927.00	0.00	0.00
21020114	Exam Sup. Allowance	3,733,683.32	8,733,683.32	5,561,303.13	7,862,932.56
21020115	Excess Workload Allowance	34,240.00	34,240.00	18,000.00	24,000.00
21020117	Furniture Allowance	25,381.58	87,677.78	62,296.20	83,061.60
21020119	Hazard Allowance	196,199,231.69	288,199,231.69	219,694,996.66	290,233,327.48
21020120	Health Professional Non Clinical Allowance	581,080.00	1,581,080.00	1,442,880.00	1,713,420.00
21020122	INCEP Allowance Non-Percentage	3,555,200.00	3,555,200.00	2,620,000.00	3,560,000.00
21020123	Inducement Allowance	171,825.24	271,825.24	189,837.00	256,614.00
21020126	Meal Subsidy Allowance	396,901.88	896,901.88	538,002.96	789,337.28
21020130	Newspaper Allowance	150,000.00	150,000.00	0.00	0.00
21020134	Personal Asst Allowance	250,000.00	250,000.00	0.00	0.00
21020137	Rent Subsidy Allowance	8,343,529.26	17,343,529.26	10,666,738.59	15,565,904.70
21020138	Research Journal Allowance	281,790.00	281,790.00	111,750.00	154,000.00
21020141	Rural Posting Allowance	145,199.66	145,199.66	107,821.53	143,762.04
21020142	Secretarial Allowance Non-Percentage	24,240.00	24,240.00	18,000.00	24,000.00
21020143	Shift Duty Allowance Across MDAs	216,538,648.35	216,538,648.35	156,733,919.90	208,155,565.78
21020145	Specialist Allowance Non-Percentage	2,052,242.27	2,052,242.27	1,005,961.52	1,015,961.52
21020146	Teaching Allowance	131,695,718.93	131,695,718.93	91,136,566.56	119,796,096.14
21020147	Teaching Practice/SIWES Allowance	333,929.53	333,929.53	217,967.49	290,623.32
21020148	Transport Allowance	931,101.18	2,131,101.18	1,291,232.49	1,880,043.32
21020150	Uniform Allowance	4,035.96	14,035.96	5,994.00	7,992.00
21020151	Utility Allowance	574,712.16	974,712.16	384,614.46	556,019.28

21020157	Entertainment Allowance	750,000.00	750,000.00	0.00	0.00
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<b>052110200100 HOSPITALS MANAGEMENT BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>482,489,813.00</b>	<b>492,489,813.00</b>	<b>100,171,860.00</b>	<b>478,900,813.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>477,489,813.00</b>	<b>487,489,813.00</b>	<b>99,736,860.00</b>	<b>428,900,813.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,833,000.00</b>	<b>1,833,000.00</b>	<b>1,863,000.00</b>	<b>7,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	1,363,000.00	1,500,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	13,000.00	13,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	500,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>3,950,000.00</b>	<b>65,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,000,000.00	35,000,000.00	0.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	3,950,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>387,000.00</b>	<b>14,000,000.00</b>
22020501	LOCAL TRAINING	55,000,000.00	55,000,000.00	387,000.00	14,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,206,813.00</b>	<b>69,206,813.00</b>	<b>0.00</b>	<b>83,700,813.00</b>
22020601	SECURITY SERVICES	58,906,813.00	58,906,813.00	0.00	45,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	10,300,000.00	0.00	38,700,813.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>11,930,380.00</b>	<b>100,000,000.00</b>
22020708	MEDICAL CONSULTING	140,000,000.00	140,000,000.00	11,930,380.00	100,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>41,067,240.00</b>	<b>151,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	36,058,860.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	5,008,380.00	150,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>34,089,240.00</b>	<b>700,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	34,089,240.00	700,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>6,450,000.00</b>	<b>3,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	450,000.00	2,000,000.00
22021007	WELFARE PACKAGES	120,000,000.00	120,000,000.00	6,000,000.00	1,000,000.00

<b>052110200100 HOSPITALS MANAGEMENT BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>435,000.00</b>	<b>50,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>435,000.00</b>	<b>50,000,000.00</b>
22050102	MEAL SUBSIDY	5,000,000.00	5,000,000.00	435,000.00	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>610,049,998.00</b>	<b>610,049,998.00</b>	<b>4,050,000.00</b>	<b>1,624,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00	15,000,000.00	0.00	500,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	0.00	120,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>486,549,998.00</b>	<b>486,549,998.00</b>	<b>0.00</b>	<b>978,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>486,549,998.00</b>	<b>486,549,998.00</b>	<b>0.00</b>	<b>978,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	127,200,000.00	127,200,000.00	0.00	108,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	359,349,998.00	359,349,998.00	0.00	870,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>	<b>4,050,000.00</b>	<b>26,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>	<b>4,050,000.00</b>	<b>26,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	16,000,000.00
23050103	MONITORING AND EVALUATION	78,500,000.00	78,500,000.00	4,050,000.00	10,000,000.00

052110400100 COLLEGE OF NURSING AND MIDWIFERY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>414,904,408.00</b>	<b>414,904,408.00</b>	<b>83,386,364.85</b>	<b>393,303,851.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>112,929,408.00</b>	<b>112,929,408.00</b>	<b>67,957,428.48</b>	<b>167,328,851.84</b>
<b>2101</b>	<b>SALARY</b>	<b>83,675,545.08</b>	<b>83,675,545.08</b>	<b>49,413,670.53</b>	<b>120,124,701.77</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,675,545.08</b>	<b>83,675,545.08</b>	<b>49,413,670.53</b>	<b>120,124,701.77</b>
21010101	BASIC SALARY	83,675,545.08	83,675,545.08	49,413,670.53	120,124,701.77
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,253,862.92</b>	<b>29,253,862.92</b>	<b>18,543,757.95</b>	<b>47,204,150.07</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,253,862.92</b>	<b>29,253,862.92</b>	<b>18,543,757.95</b>	<b>47,204,150.07</b>
21020114	Exam Sup. Allowance	3,198,917.00	3,198,917.00	852,513.33	4,293,055.30
21020115	Excess Workload Allowance	432,000.00	432,000.00	1,263,086.26	38,000.00
21020116	Field Vist Allowance	142,971.60	142,971.60	1,625,850.69	142,971.60
21020119	Hazard Allowance	2,014,015.00	2,014,015.00	6,932,675.67	7,942,035.26
21020135	Project Allowance	142,971.60	142,971.60	249,742.90	142,971.60
21020137	Rent Subsidy Allowance	15,776,155.72	15,776,155.72	3,176,462.73	18,251,494.20
21020143	Shift Duty Allowance Across MDAs	2,328,527.00	2,328,527.00	666,361.06	5,793,787.71
21020146	Teaching Allowance	189,168.00	189,168.00	47,292.00	4,784,899.52
21020147	Teaching Practice/SIWES Allowance	5,029,137.00	5,029,137.00	3,729,773.31	5,814,934.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,975,000.00</b>	<b>41,975,000.00</b>	<b>15,273,936.37</b>	<b>33,975,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,975,000.00</b>	<b>41,975,000.00</b>	<b>15,273,936.37</b>	<b>33,775,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>821,125.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	821,125.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	75,000.00	75,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,750,000.00</b>	<b>11,750,000.00</b>	<b>2,763,895.00</b>	<b>8,125,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	1,000,000.00
22020302	BOOKS	1,500,000.00	1,500,000.00	274,895.00	1,000,000.00
22020303	NEWSPAPERS	3,000,000.00	3,000,000.00	0.00	75,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	413,050.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	548,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	85,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	714,500.00	1,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	650,900.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	77,550.00	500,000.00

<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>3,687,567.84</b>	<b>11,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	0.00	3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	302,543.13	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	2,976,149.71	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	408,875.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>520,761.49</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	520,761.49	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>722,250.00</b>	<b>1,000,000.00</b>
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	722,250.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,351,453.81</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	496,553.81	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	854,900.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,150,000.00</b>	<b>10,150,000.00</b>	<b>5,406,883.23</b>	<b>8,550,000.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	3,519,383.23	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	1,300,000.00	547,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,340,500.00	4,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	500,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>



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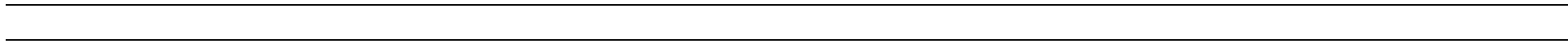
22070105	5% MDAs IGR Cost of Collection	0.00	0.00	0.00	200,000.00
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052110400100 COLLEGE OF NURSING AND MIDWIFERY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>155,000.00</b>	<b>192,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,564,343.00</b>	<b>31,564,343.00</b>	<b>0.00</b>	<b>31,564,343.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,564,343.00</b>	<b>31,564,343.00</b>	<b>0.00</b>	<b>31,564,343.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,564,343.00	13,564,343.00	0.00	13,564,343.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>155,000.00</b>	<b>77,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>155,000.00</b>	<b>77,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	155,000.00	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000.00	40,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>121,435,657.00</b>	<b>121,435,657.00</b>	<b>0.00</b>	<b>83,435,657.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>121,435,657.00</b>	<b>121,435,657.00</b>	<b>0.00</b>	<b>83,435,657.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	55,000,000.00	55,000,000.00	0.00	37,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	66,435,657.00	66,435,657.00	0.00	46,435,657.00

052110600100 COLLEGE OF HEALTH TECHNOLOGY NINGI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>2</b>	<b>EXPENDITURES</b>	<b>545,978,452.86</b>	<b>548,978,452.86</b>	<b>138,223,619.67</b>	<b>909,587,447.68</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>173,828,452.86</b>	<b>173,828,452.86</b>	<b>121,033,619.67</b>	<b>428,337,447.68</b>
<b>2101</b>	<b>SALARY</b>	<b>115,530,446.00</b>	<b>115,530,446.00</b>	<b>84,213,794.07</b>	<b>134,423,140.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,530,446.00</b>	<b>115,530,446.00</b>	<b>84,213,794.07</b>	<b>134,423,140.68</b>
21010101	BASIC SALARY	115,530,446.00	115,530,446.00	84,213,794.07	134,423,140.68
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,298,006.86</b>	<b>58,298,006.86</b>	<b>36,819,825.60</b>	<b>293,914,307.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>58,298,006.86</b>	<b>58,298,006.86</b>	<b>36,819,825.60</b>	<b>293,914,307.00</b>
21020102	Call Duty Allowance	1,403,723.73	1,403,723.73	3,659,997.18	1,213,439.64
21020105	Clothing/Tea IT	0.00	0.00	0.00	234,910,716.00
21020114	Exam Sup. Allowance	9,058,756.00	9,058,756.00	4,124,768.22	10,947,449.76
21020115	Excess Workload Allowance	1,213,210.23	1,213,210.23	675,780.00	1,296,000.00
21020119	Hazard Allowance	510,000.00	510,000.00	1,485,195.96	480,000.00
21020137	Rent Subsidy Allowance	25,024,617.00	25,024,617.00	12,479,448.93	25,908,487.20
21020143	Shift Duty Allowance Across MDAs	6,002,215.60	6,002,215.60	7,747,918.80	4,786,547.00
21020146	Teaching Allowance	824,140.00	824,140.00	487,560.00	765,120.00
21020147	Teaching Practice/SIWES Allowance	14,261,344.30	14,261,344.30	6,159,156.51	13,606,547.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,100,000.00</b>	<b>104,100,000.00</b>	<b>17,190,000.00</b>	<b>171,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,100,000.00</b>	<b>104,100,000.00</b>	<b>17,190,000.00</b>	<b>171,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	1,500,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	25,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>20,100,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	3,000,000.00	3,000,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	5,000,000.00

<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY NINGI</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,000,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	5,000,000.00	0.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	0.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020603	RESIDENTIAL RENT	100,000.00	100,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020705	ARCHITECTURAL SERVICES	40,000,000.00	40,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,495,000.00</b>	<b>22,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	5,995,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	4,500,000.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,195,000.00</b>	<b>64,150,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	150,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	5,195,000.00	40,000,000.00



052110600100 COLLEGE OF HEALTH TECHNOLOGY NINGI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>271,050,000.00</b>	<b>271,050,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>66,000,000.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>66,000,000.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	50,000,000.00	0.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000.00	7,000,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>190,050,000.00</b>	<b>190,050,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>190,050,000.00</b>	<b>190,050,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000.00	50,000.00	0.00	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000.00	60,000,000.00	0.00	60,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	0.00	15,000,000.00

052111300100 DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>645,827,498.56</b>	<b>645,827,498.56</b>	<b>14,825,613.73</b>	<b>524,537,684.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,077,498.56</b>	<b>17,077,498.56</b>	<b>12,346,613.73</b>	<b>10,387,684.24</b>
<b>2101</b>	<b>SALARY</b>	<b>12,983,656.44</b>	<b>12,983,656.44</b>	<b>9,716,104.71</b>	<b>5,193,842.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,983,656.44</b>	<b>12,983,656.44</b>	<b>9,716,104.71</b>	<b>5,193,842.12</b>
21010101	BASIC SALARY	12,983,656.44	12,983,656.44	9,716,104.71	5,193,842.12
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,093,842.12</b>	<b>4,093,842.12</b>	<b>2,630,509.02</b>	<b>5,193,842.12</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,093,842.12</b>	<b>4,093,842.12</b>	<b>2,630,509.02</b>	<b>5,193,842.12</b>
21020106	CONHESS 20% Increment	2,321,310.12	2,321,310.12	1,301,110.02	2,821,310.12
21020119	Hazard Allowance	1,380,000.00	1,380,000.00	1,035,000.00	1,880,000.00
21020146	Teaching Allowance	392,532.00	392,532.00	294,399.00	492,532.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>242,200,000.00</b>	<b>242,200,000.00</b>	<b>1,034,500.00</b>	<b>252,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>242,200,000.00</b>	<b>242,200,000.00</b>	<b>1,034,500.00</b>	<b>252,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>	<b>110,000.00</b>	<b>5,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,000.00	3,250,000.00	110,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	0.00	1,000,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	50,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	200,000.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>213,400,000.00</b>	<b>213,400,000.00</b>	<b>74,500.00</b>	<b>221,550,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	74,500.00	5,000,000.00
22020302	BOOKS	150,000.00	150,000.00	0.00	150,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000,000.00	200,000,000.00	0.00	200,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	6,250,000.00
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<b>052111300100 DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>215,000.00</b>	<b>6,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	215,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	0.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	350,000.00	0.00	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>200,000.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	150,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	50,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,050,000.00</b>	<b>9,050,000.00</b>	<b>435,000.00</b>	<b>12,150,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	100,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	290,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	150,000.00



22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	45,000.00	3,000,000.00
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<b>052111300100 DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>386,550,000.00</b>	<b>386,550,000.00</b>	<b>1,444,500.00</b>	<b>261,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>197,730,000.00</b>	<b>197,730,000.00</b>	<b>1,324,500.00</b>	<b>122,950,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>197,730,000.00</b>	<b>197,730,000.00</b>	<b>1,324,500.00</b>	<b>122,950,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,000,000.00	21,000,000.00	0.00	13,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	256,500.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000.00	400,000.00	0.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	250,000.00	250,000.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	450,000.00	450,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	360,000.00	7,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	157,930,000.00	157,930,000.00	708,000.00	95,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000.00	1,200,000.00	0.00	1,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>90,000.00</b>	<b>115,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>90,000.00</b>	<b>115,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	0.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	100,000,000.00	90,000.00	65,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,020,000.00</b>	<b>13,020,000.00</b>	<b>0.00</b>	<b>7,950,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,020,000.00</b>	<b>13,020,000.00</b>	<b>0.00</b>	<b>7,950,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	220,000.00	220,000.00	0.00	230,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,800,000.00	1,800,000.00	0.00	220,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,500,000.00	4,500,000.00	0.00	6,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,500,000.00	6,500,000.00	0.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,800,000.00</b>	<b>15,800,000.00</b>	<b>30,000.00</b>	<b>16,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,800,000.00</b>	<b>15,800,000.00</b>	<b>30,000.00</b>	<b>16,000,000.00</b>

23050101	RESEARCH AND DEVELOPMENT	3,800,000.00	3,800,000.00	0.00	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	12,000,000.00	12,000,000.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	30,000.00	10,000,000.00

<b>052111500100 SPECIALIST HOSPITAL BAUCHI</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,360,360,889.96</b>	<b>815,840,889.96</b>	<b>334,048,659.57</b>	<b>1,266,003,252.44</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>519,560,889.96</b>	<b>379,540,889.96</b>	<b>198,861,241.07</b>	<b>307,803,252.44</b>
<b>2101</b>	<b>SALARY</b>	<b>370,144,784.28</b>	<b>230,124,784.28</b>	<b>149,280,459.33</b>	<b>195,054,114.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>370,144,784.28</b>	<b>230,124,784.28</b>	<b>149,280,459.33</b>	<b>195,054,114.12</b>
21010101	BASIC SALARY	370,144,784.28	230,124,784.28	149,280,459.33	195,054,114.12
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>149,416,105.68</b>	<b>149,416,105.68</b>	<b>49,580,781.74</b>	<b>112,749,138.32</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>149,416,105.68</b>	<b>149,416,105.68</b>	<b>49,580,781.74</b>	<b>112,749,138.32</b>
21020102	Call Duty Allowance	28,054,312.20	28,054,312.20	15,549,340.85	36,812,089.36
21020106	CONHESS 20% Increment	79,213,192.80	79,213,192.80	16,674,853.78	46,950,889.84
21020119	Hazard Allowance	9,960,000.00	9,960,000.00	4,892,496.66	8,300,000.00
21020143	Shift Duty Allowance Across MDAs	8,377,676.76	8,377,676.76	5,215,825.44	8,322,069.08
21020146	Teaching Allowance	23,810,923.92	23,810,923.92	7,248,265.01	12,364,090.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>256,800,000.00</b>	<b>256,800,000.00</b>	<b>135,187,418.50</b>	<b>278,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>238,800,000.00</b>	<b>238,800,000.00</b>	<b>135,187,418.50</b>	<b>263,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>301,000.00</b>	<b>10,750,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	101,000.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	5,500,000.00	200,000.00	6,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>7,384,158.50</b>	<b>28,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	3,299,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	969,500.00	3,000,000.00

22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	3,115,658.50	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>85,000.00</b>	<b>4,250,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	85,000.00	4,250,000.00

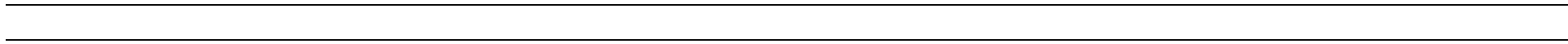
<b>052111500100 SPECIALIST HOSPITAL BAUCHI</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>11,059,500.00</b>	<b>32,500,000.00</b>
22020708	MEDICAL CONSULTING	30,000,000.00	30,000,000.00	11,059,500.00	32,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>113,760,000.00</b>	<b>165,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000,000.00	130,000,000.00	113,760,000.00	155,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>2,597,760.00</b>	<b>17,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	125,500.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	75,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00	3,500,000.00	45,000.00	3,500,000.00
22021007	WELFARE PACKAGES	6,500,000.00	6,500,000.00	2,352,260.00	7,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22050102	MEAL SUBSIDY	18,000,000.00	18,000,000.00	0.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>584,000,000.00</b>	<b>179,500,000.00</b>	<b>0.00</b>	<b>680,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>194,000,000.00</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>145,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>194,000,000.00</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>145,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	194,000,000.00	144,000,000.00	0.00	145,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	20,000,000.00	0.00	25,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	20,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>350,000,000.00</b>	<b>-4,500,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>350,000,000.00</b>	<b>-4,500,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000.00	100,000,000.00	0.00	100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	200,000,000.00	-104,500,000.00	0.00	400,000,000.00

<b>052111600100 BACATMA</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>779,618,306.60</b>	<b>534,118,306.60</b>	<b>90,360,235.83</b>	<b>390,898,829.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>112,418,136.60</b>	<b>116,418,136.60</b>	<b>82,532,095.83</b>	<b>90,964,375.08</b>
<b>2101</b>	<b>SALARY</b>	<b>95,330,365.68</b>	<b>99,330,365.68</b>	<b>75,197,982.30</b>	<b>80,096,212.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,330,365.68</b>	<b>99,330,365.68</b>	<b>75,197,982.30</b>	<b>80,096,212.68</b>
21010101	BASIC SALARY	95,330,365.68	99,330,365.68	75,197,982.30	80,096,212.68
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,087,770.92</b>	<b>17,087,770.92</b>	<b>7,334,113.53</b>	<b>10,868,162.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,087,770.92</b>	<b>17,087,770.92</b>	<b>7,334,113.53</b>	<b>10,868,162.40</b>
21020102	Call Duty Allowance	8,751,648.00	8,751,648.00	2,417,040.00	3,222,720.00
21020119	Hazard Allowance	4,314,000.00	4,314,000.00	3,135,000.00	4,740,000.00
21020143	Shift Duty Allowance Across MDAs	1,389,656.88	1,389,656.88	616,461.51	1,192,656.36
21020146	Teaching Allowance	2,632,466.04	2,632,466.04	1,165,612.02	1,712,786.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,200,170.00</b>	<b>12,700,170.00</b>	<b>7,828,140.00</b>	<b>14,934,454.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,200,170.00</b>	<b>12,700,170.00</b>	<b>7,828,140.00</b>	<b>14,934,454.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,170.00</b>	<b>1,600,170.00</b>	<b>1,000,000.00</b>	<b>1,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,170.00	600,170.00	0.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	150,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,700,000.00</b>	<b>500,000.00</b>	<b>1,100,000.00</b>

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	350,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000.00	900,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	500,000.00	350,000.00

<b>052111600100 BACATMA</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₱</b>	<b>₱</b>	<b>₱</b>	<b>₱</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>790,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	550,000.00	0.00	190,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>484,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0.00	234,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,454.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	160,454.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>5,828,140.00</b>	<b>9,350,000.00</b>
22021001	REFRESHMENT & MEALS	3,500,000.00	3,500,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,000,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,164,070.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	2,664,070.00	3,500,000.00



052111600100 BACATMA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>655,000,000.00</b>	<b>405,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>559,000,000.00</b>	<b>309,000,000.00</b>	<b>0.00</b>	<b>217,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>559,000,000.00</b>	<b>309,000,000.00</b>	<b>0.00</b>	<b>217,500,000.00</b>
23010104	PURCHASE MOTOR CYCLES	8,000,000.00	8,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	9,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	540,000,000.00	290,000,000.00	0.00	207,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000.00	75,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	8,000,000.00	8,000,000.00	0.00	6,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	0.00	1,500,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	0.00	10,000,000.00

052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,309,239,947.43</u></b>	<b><u>1,317,239,947.43</u></b>	<b><u>31,977,470.24</u></b>	<b><u>1,542,356,707.79</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>869,459.42</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>524,549.88</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>524,549.88</b>
21010101	BASIC SALARY	0.00	0.00	0.00	524,549.88
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>344,909.54</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>344,909.54</b>
21020106	CONHESS 20% Increment	0.00	0.00	0.00	104,909.54
21020119	Hazard Allowance	0.00	0.00	0.00	240,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>196,110,211.84</u></b>	<b><u>203,110,211.84</u></b>	<b><u>24,970,110.24</u></b>	<b><u>204,663,897.37</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>196,110,211.84</b>	<b>203,110,211.84</b>	<b>24,970,110.24</b>	<b>204,663,897.37</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>2,224,250.00</b>	<b>37,816,176.55</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	498,500.00	20,516,176.55
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	17,000,000.00	1,725,750.00	17,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>46,000.00</b>	<b>2,970,000.00</b>
22020201	ELECTRICITY CHARGES	550,000.00	550,000.00	0.00	720,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	46,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	1,200,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,300,000.00</b>	<b>15,300,000.00</b>	<b>1,220,000.00</b>	<b>13,800,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	120,000.00	5,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,000,000.00	8,000,000.00	1,100,000.00	6,000,000.00



052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>3,680,000.00</b>	<b>30,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	210,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	7,000,000.00	574,000.00	11,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	12,000,000.00	2,896,000.00	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,155,750.00</b>	<b>19,700,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	1,155,750.00	19,700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>180,000.00</b>	<b>5,500,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	180,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	0.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,560,211.84</b>	<b>81,560,211.84</b>	<b>14,708,580.68</b>	<b>61,431,544.27</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	69,560,211.84	69,560,211.84	6,034,915.95	56,431,544.27
22020708	MEDICAL CONSULTING	5,000,000.00	12,000,000.00	8,673,664.73	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>184,900.00</b>	<b>7,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	184,900.00	2,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>23,641.56</b>	<b>200,150.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	23,641.56	200,150.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>1,546,988.00</b>	<b>25,746,026.55</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	667,000.00	5,246,026.55
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	798,988.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	81,000.00	5,500,000.00

22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
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<b>052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,113,129,735.59</b>	<b>1,114,129,735.59</b>	<b>7,007,360.00</b>	<b>1,336,823,351.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>805,486,000.00</b>	<b>805,486,000.00</b>	<b>6,346,360.00</b>	<b>1,298,191,806.73</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>805,486,000.00</b>	<b>805,486,000.00</b>	<b>6,346,360.00</b>	<b>1,298,191,806.73</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	0.00	700,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	6,346,360.00	7,568,455.73
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000.00	2,500,000.00	0.00	2,600,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,500,000.00	5,500,000.00	0.00	6,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	787,236,000.00	787,236,000.00	0.00	1,277,823,351.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,750,000.00	1,750,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>4,000,544.27</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>4,000,544.27</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000.00	300,000,000.00	0.00	4,000,544.27
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,643,735.59</b>	<b>8,643,735.59</b>	<b>661,000.00</b>	<b>34,631,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,643,735.59</b>	<b>8,643,735.59</b>	<b>661,000.00</b>	<b>34,631,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	7,143,735.59	7,143,735.59	0.00	3,326,000.00
23050103	MONITORING AND EVALUATION	500,000.00	1,500,000.00	0.00	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	661,000.00	1,305,000.00

052111700100 BAUCHI STATE HEALTH TRUST FUND					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>592,968,827.00</b>	<b>623,427,827.00</b>	<b>46,394,705.21</b>	<b>433,588,645.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,100,182.00</b>	<b>55,559,182.00</b>	<b>24,277,705.21</b>	<b>66,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,100,182.00</b>	<b>55,559,182.00</b>	<b>24,277,705.21</b>	<b>66,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>17,679,000.00</b>	<b>4,453,000.00</b>	<b>30,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	17,679,000.00	4,453,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>3,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	20,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,433,000.00</b>	<b>7,713,000.00</b>	<b>2,882,000.00</b>	<b>5,200,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,208,000.00	1,208,000.00	726,000.00	2,000,000.00
22020302	BOOKS	500,000.00	500,000.00	290,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	375,000.00	375,000.00	342,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,000.00	3,130,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	910,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	614,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,008,182.00</b>	<b>18,008,182.00</b>	<b>8,644,205.21</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	1,500,000.00	1,035,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	508,182.00	508,182.00	662,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	13,500,000.00	220,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	6,726,705.21	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>859,000.00</b>	<b>859,000.00</b>	<b>3,787,000.00</b>	<b>6,500,000.00</b>
22020701	FINANCIAL CONSULTING	524,000.00	524,000.00	2,130,000.00	3,500,000.00

22020708	MEDICAL CONSULTING	335,000.00	335,000.00	1,657,000.00	3,000,000.00
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<b>052111700100 BAUCHI STATE HEALTH TRUST FUND</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>5,500,000.00</b>	<b>525,000.00</b>	<b>1,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	3,000,000.00	300,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	225,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,700,000.00</b>	<b>5,700,000.00</b>	<b>3,966,500.00</b>	<b>7,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	3,000,000.00	1,223,500.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	1,480,000.00	3,000,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	1,223,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	40,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>567,868,645.00</b>	<b>567,868,645.00</b>	<b>22,117,000.00</b>	<b>367,288,645.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>370,288,645.00</b>	<b>370,288,645.00</b>	<b>2,907,000.00</b>	<b>174,288,645.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>370,288,645.00</b>	<b>370,288,645.00</b>	<b>2,907,000.00</b>	<b>174,288,645.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	39,900,000.00	39,900,000.00	0.00	21,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,088,645.00	34,088,645.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	800,000.00	800,000.00	855,000.00	6,588,645.00
23010114	PURCHASE OF COMPUTER PRINTERS	75,000,000.00	75,000,000.00	482,000.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	50,000,000.00	0.00	1,300,000.00
23010118	PURCHASE OF SCANNERS	25,000,000.00	25,000,000.00	0.00	2,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	25,000,000.00	940,000.00	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	25,000,000.00	0.00	100,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	95,500,000.00	95,500,000.00	630,000.00	800,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>131,000,000.00</b>	<b>131,000,000.00</b>	<b>15,100,000.00</b>	<b>98,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>131,000,000.00</b>	<b>131,000,000.00</b>	<b>15,100,000.00</b>	<b>98,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63,000,000.00	63,000,000.00	4,980,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	68,000,000.00	68,000,000.00	10,120,000.00	68,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>66,580,000.00</b>	<b>66,580,000.00</b>	<b>4,110,000.00</b>	<b>95,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>66,580,000.00</b>	<b>66,580,000.00</b>	<b>4,110,000.00</b>	<b>95,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	0.00	15,000,000.00
23050103	MONITORING AND EVALUATION	10,500,000.00	10,500,000.00	4,110,000.00	30,000,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	26,080,000.00	26,080,000.00	0.00	50,000,000.00
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053900100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>300,369,895.28</b>	<b>415,269,895.28</b>	<b>208,724,691.15</b>	<b>1,008,194,748.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,429,895.28</b>	<b>143,329,895.28</b>	<b>110,609,921.09</b>	<b>147,954,748.20</b>
<b>2101</b>	<b>SALARY</b>	<b>19,009,643.28</b>	<b>95,009,643.28</b>	<b>74,614,334.35</b>	<b>101,720,328.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,009,643.28</b>	<b>95,009,643.28</b>	<b>74,614,334.35</b>	<b>101,720,328.60</b>
21010101	BASIC SALARY	19,009,643.28	95,009,643.28	74,614,334.35	101,720,328.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,420,252.00</b>	<b>48,320,252.00</b>	<b>35,995,586.74</b>	<b>46,234,419.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,420,252.00</b>	<b>48,320,252.00</b>	<b>35,995,586.74</b>	<b>46,234,419.60</b>
21020117	Furniture Allowance	875,365.68	5,075,365.68	3,788,777.10	5,086,509.96
21020126	Meal Subsidy Allowance	319,159.68	1,319,159.68	969,540.75	1,310,405.16
21020137	Rent Subsidy Allowance	5,735,128.32	28,735,128.32	21,719,781.83	29,376,830.16
21020143	Shift Duty Allowance Across MDAs	53,376.00	653,376.00	129,725.34	188,659.08
21020148	Transport Allowance	1,691,162.76	8,691,162.76	6,499,873.58	8,774,502.96
21020151	Utility Allowance	746,059.56	3,846,059.56	2,887,888.14	1,497,512.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>132,440,000.00</b>	<b>132,440,000.00</b>	<b>90,392,450.00</b>	<b>157,440,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>132,440,000.00</b>	<b>132,440,000.00</b>	<b>90,392,450.00</b>	<b>157,440,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,686,250.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	2,710,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	976,250.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,040,000.00</b>	<b>2,040,000.00</b>	<b>30,000.00</b>	<b>2,040,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	30,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	0.00	20,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	20,000.00	0.00	20,000.00
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<b>053900100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>594,000.00</b>	<b>4,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	305,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	289,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	20,000,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020601	SECURITY SERVICES	50,000.00	50,000.00	0.00	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020705	ARCHITECTURAL SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,118,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	1,097,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	21,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>86,450,000.00</b>	<b>86,450,000.00</b>	<b>64,964,200.00</b>	<b>121,450,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	20,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	30,000,000.00	30,000,000.00	26,061,400.00	50,000,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	100,000.00
22021009	SPORTING ACTIVITIES	35,000,000.00	35,000,000.00	20,882,800.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	18,000,000.00	20,000,000.00

<b>053900100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>139,500,000.00</b>	<b>139,500,000.00</b>	<b>7,722,320.06</b>	<b>702,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>82,500,000.00</b>	<b>82,500,000.00</b>	<b>0.00</b>	<b>88,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>82,500,000.00</b>	<b>82,500,000.00</b>	<b>0.00</b>	<b>88,800,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	7,500,000.00	0.00	13,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	50,000,000.00	50,000,000.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>1,023,487.56</b>	<b>595,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>1,023,487.56</b>	<b>595,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,000,000.00	25,000,000.00	1,023,487.50	25,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000.00	5,000,000.00	0.06	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	500,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>4,682,607.50</b>	<b>18,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>4,682,607.50</b>	<b>18,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	14,000,000.00	14,000,000.00	4,682,607.50	18,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>2,016,225.00</b>	<b>1,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>2,016,225.00</b>	<b>1,000,000.00</b>
23050103	MONITORING AND EVALUATION	13,000,000.00	13,000,000.00	2,016,225.00	1,000,000.00



053900200100 BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,095,741,773.22</b>	<b>1,104,511,473.22</b>	<b>518,367,052.01</b>	<b>1,191,817,277.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,381,773.22</b>	<b>24,391,773.22</b>	<b>18,251,205.37</b>	<b>25,907,277.96</b>
<b>2101</b>	<b>SALARY</b>	<b>16,006,598.16</b>	<b>16,006,598.16</b>	<b>12,017,657.42</b>	<b>17,021,706.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,006,598.16</b>	<b>16,006,598.16</b>	<b>12,017,657.42</b>	<b>17,021,706.60</b>
21010101	BASIC SALARY	16,006,598.16	16,006,598.16	12,017,657.42	17,021,706.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,375,175.06</b>	<b>8,385,175.06</b>	<b>6,233,547.95</b>	<b>8,885,571.36</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,375,175.06</b>	<b>8,385,175.06</b>	<b>6,233,547.95</b>	<b>8,885,571.36</b>
21020111	Domestic Staff Allowance	232,592.04	232,592.04	118,612.20	232,592.40
21020117	Furniture Allowance	1,009,293.36	1,009,293.36	824,140.32	1,081,142.04
21020126	Meal Subsidy Allowance	245,337.24	255,337.24	355,085.03	424,767.00
21020137	Rent Subsidy Allowance	4,798,613.88	4,798,613.88	2,478,509.57	5,106,526.20
21020148	Transport Allowance	1,439,562.06	1,439,562.06	1,913,723.31	1,531,935.72
21020151	Utility Allowance	640,536.48	640,536.48	380,355.76	499,368.00
21020157	Entertainment Allowance	9,240.00	9,240.00	163,121.76	9,240.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>268,860,000.00</b>	<b>277,619,700.00</b>	<b>145,088,615.89</b>	<b>309,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>268,860,000.00</b>	<b>277,619,700.00</b>	<b>145,088,615.89</b>	<b>309,760,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,891,750.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	1,791,750.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,900,000.00</b>	<b>14,900,000.00</b>	<b>295,000.00</b>	<b>2,000,000.00</b>
22020202	TELEPHONE CHARGES	1,900,000.00	1,900,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	13,000,000.00	13,000,000.00	295,000.00	1,900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,200,000.00</b>	<b>43,959,700.00</b>	<b>652,000.00</b>	<b>23,200,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	200,000.00	252,000.00	10,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	30,000,000.00	400,000.00	3,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	11,759,700.00	0.00	10,000,000.00
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<b>053900200100 BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>59,800,000.00</b>	<b>59,800,000.00</b>	<b>12,791,732.82</b>	<b>27,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	900,000.00	4,362,400.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000.00	3,200,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000.00	2,700,000.00	217,200.00	3,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,000,000.00	13,000,000.00	0.00	2,700,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	40,000,000.00	8,212,132.82	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>26,345,000.00</b>	<b>50,000,000.00</b>
22020501	LOCAL TRAINING	80,000,000.00	80,000,000.00	26,345,000.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>	<b>98,220,413.00</b>	<b>180,000,000.00</b>
22020601	SECURITY SERVICES	60,000,000.00	60,000,000.00	44,250,963.00	100,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	53,969,450.00	80,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,260,000.00</b>	<b>2,260,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,260,000.00	2,260,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>742,750.00</b>	<b>4,260,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	657,750.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	85,000.00	2,260,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>78,470.07</b>	<b>400,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	3,000,000.00	78,470.07	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>4,071,500.00</b>	<b>15,500,000.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	93,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	1,892,500.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00

22021007	WELFARE PACKAGES	0.00	0.00	2,086,000.00	4,000,000.00
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053900200100 BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>802,500,000.00</b>	<b>802,500,000.00</b>	<b>355,027,230.75</b>	<b>856,150,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>63,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>63,650,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	450,000.00
23010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	60,000,000.00	0.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>737,500,000.00</b>	<b>737,500,000.00</b>	<b>355,027,230.75</b>	<b>787,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>737,500,000.00</b>	<b>737,500,000.00</b>	<b>355,027,230.75</b>	<b>787,500,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	37,500,000.00	37,500,000.00	0.00	37,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000.00	700,000,000.00	355,027,230.75	750,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	5,000,000.00

053900300100 STATE SPORTS COUNCIL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>245,267,180.00</b>	<b>328,579,060.00</b>	<b>313,313,460.21</b>	<b>289,354,360.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,834,357.00</b>	<b>213,096,237.00</b>	<b>151,555,020.21</b>	<b>129,834,360.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,570,913.00</b>	<b>160,570,913.00</b>	<b>120,314,075.13</b>	<b>79,570,914.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,570,913.00</b>	<b>160,570,913.00</b>	<b>120,314,075.13</b>	<b>79,570,914.00</b>
21010101	BASIC SALARY	79,570,913.00	160,570,913.00	120,314,075.13	79,570,914.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,263,444.00</b>	<b>52,525,324.00</b>	<b>31,240,945.08</b>	<b>50,263,446.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,263,444.00</b>	<b>52,525,324.00</b>	<b>31,240,945.08</b>	<b>50,263,446.00</b>
21020115	Excess Workload Allowance	0.00	200,000.00	0.00	0.00
21020117	Furniture Allowance	4,268,298.00	4,568,298.00	4,878,871.14	4,268,298.00
21020126	Meal Subsidy Allowance	11,773,053.00	11,773,053.00	2,050,263.30	11,773,054.00
21020137	Rent Subsidy Allowance	23,871,274.00	25,071,274.00	13,631,337.30	23,871,274.00
21020148	Transport Allowance	7,161,382.00	7,511,382.00	2,401,258.47	7,161,382.00
21020151	Utility Allowance	3,182,837.00	3,382,837.00	8,213,143.77	3,182,838.00
21020157	Entertainment Allowance	6,600.00	18,480.00	66,071.10	6,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,420,000.00</b>	<b>86,470,000.00</b>	<b>83,929,990.00</b>	<b>115,820,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>86,420,000.00</b>	<b>86,470,000.00</b>	<b>83,929,990.00</b>	<b>115,820,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	0.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>2,650,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	150,000.00	0.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>5,330,000.00</b>	<b>8,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	3,830,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00

22020406	OTHER MAINTENANCE SERVICES	2,100,000.00	2,100,000.00	1,500,000.00	3,000,000.00
<b>053900300100 STATE SPORTS COUNCIL</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>1,950,000.00</b>	<b>750,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	750,000.00	750,000.00	1,950,000.00	750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	250,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>70,220,000.00</b>	<b>70,270,000.00</b>	<b>76,399,990.00</b>	<b>96,220,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	3,450,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	70,000.00	0.00	20,000.00
22021009	SPORTING ACTIVITIES	65,000,000.00	65,000,000.00	31,942,440.00	90,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	3,500,000.00	41,007,550.00	3,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,012,823.00</b>	<b>29,012,823.00</b>	<b>77,828,450.00</b>	<b>43,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,012,823.00</b>	<b>29,012,823.00</b>	<b>77,828,450.00</b>	<b>43,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,012,823.00</b>	<b>29,012,823.00</b>	<b>77,828,450.00</b>	<b>43,700,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	22,397,000.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	13,432,200.00	7,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	16,537,250.00	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	9,012,823.00	9,012,823.00	25,462,000.00	15,000,000.00

053900400100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>403,320,000.00</b>	<b>314,737,413.02</b>	<b>264,510,732.74</b>	<b>515,420,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>222,000,000.00</b>	<b>132,417,413.02</b>	<b>137,010,684.78</b>	<b>250,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>222,000,000.00</b>	<b>132,417,413.02</b>	<b>137,010,684.78</b>	<b>250,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>222,000,000.00</b>	<b>132,417,413.02</b>	<b>137,010,684.78</b>	<b>250,000,000.00</b>
21010101	BASIC SALARY	222,000,000.00	132,417,413.02	137,010,684.78	250,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>175,320,000.00</b>	<b>176,320,000.00</b>	<b>127,500,047.96</b>	<b>254,920,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>166,360,000.00</b>	<b>167,360,000.00</b>	<b>28,012,047.96</b>	<b>254,600,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>310,000.00</b>	<b>310,000.00</b>	<b>200,000.00</b>	<b>1,400,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,000.00	260,000.00	200,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	50,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>10,020,000.00</b>	<b>7,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	1,250,000.00	10,020,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	150,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	40,500,000.00	40,500,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020603	RESIDENTIAL RENT	900,000.00	900,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	7,000,000.00	0.00	20,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	900,000.00	900,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>115,350,000.00</b>	<b>116,350,000.00</b>	<b>17,792,047.96</b>	<b>219,700,000.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	130,171.84	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	9,221,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	344,876.12	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	9,000,000.00	9,000,000.00	580,000.00	500,000.00
22021007	WELFARE PACKAGES	450,000.00	1,450,000.00	1,412,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	100,900,000.00	100,900,000.00	5,096,000.00	200,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	1,008,000.00	200,000.00

053900400100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>8,960,000.00</b>	<b>8,960,000.00</b>	<b>99,488,000.00</b>	<b>320,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,960,000.00</b>	<b>8,960,000.00</b>	<b>99,488,000.00</b>	<b>320,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	8,960,000.00	8,960,000.00	99,488,000.00	320,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	0.00	500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	10,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>2</b>	<b>EXPENDITURES</b>	<b>1,357,306,808.70</b>	<b>757,306,808.70</b>	<b>100,791,319.45</b>	<b>913,155,626.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,446,808.70</b>	<b>60,446,808.70</b>	<b>41,483,519.45</b>	<b>61,436,876.88</b>
<b>2101</b>	<b>SALARY</b>	<b>28,210,253.16</b>	<b>28,210,253.16</b>	<b>20,303,379.62</b>	<b>30,411,780.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,210,253.16</b>	<b>28,210,253.16</b>	<b>20,303,379.62</b>	<b>30,411,780.84</b>
21010101	BASIC SALARY	28,210,253.16	28,210,253.16	20,303,379.62	30,411,780.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,236,555.54</b>	<b>32,236,555.54</b>	<b>21,180,139.83</b>	<b>31,025,096.04</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,236,555.54</b>	<b>32,236,555.54</b>	<b>21,180,139.83</b>	<b>31,025,096.04</b>
21020111	Domestic Staff Allowance	8,471,861.00	8,471,861.00	6,094,969.05	697,790.52
21020117	Furniture Allowance	2,541,738.48	2,541,738.48	1,848,871.80	1,695,939.84
21020118	Hardship Allowance	59,400.00	59,400.00	23,760.00	5,324,412.00
21020119	Hazard Allowance	1,125,829.22	1,125,829.22	821,720.70	5,726,472.00
21020123	Inducement Allowance	339,811.24	339,811.24	256,092.90	4,098,312.00
21020126	Meal Subsidy Allowance	1,628,230.80	1,628,230.80	348,906.60	391,201.44
21020137	Rent Subsidy Allowance	1,763,987.80	1,763,987.80	1,166,532.78	9,114,443.40
21020148	Transport Allowance	6,482,952.00	6,482,952.00	4,000,665.00	2,733,714.48
21020151	Utility Allowance	5,190,300.00	5,190,300.00	3,749,658.00	1,215,090.36
21020157	Entertainment Allowance	4,632,445.00	4,632,445.00	2,868,963.00	27,720.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>146,860,000.00</b>	<b>146,860,000.00</b>	<b>59,307,800.00</b>	<b>191,718,750.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,860,000.00</b>	<b>141,860,000.00</b>	<b>56,850,800.00</b>	<b>180,880,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	4,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,650,000.00</b>	<b>12,650,000.00</b>	<b>5,600,800.00</b>	<b>7,180,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	5,600,800.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	150,000.00	0.00	180,000.00



<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,210,000.00</b>	<b>23,210,000.00</b>	<b>9,500,000.00</b>	<b>25,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	2,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,210,000.00	1,210,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	7,500,000.00	12,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,500,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	6,500,000.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,500,000.00	7,500,000.00	0.00	7,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	0.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>75,250,000.00</b>	<b>75,250,000.00</b>	<b>35,250,000.00</b>	<b>115,450,000.00</b>
22021001	REFRESHMENT & MEALS	7,500,000.00	7,500,000.00	0.00	8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	60,000,000.00	60,000,000.00	35,250,000.00	100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000.00	750,000.00	0.00	950,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,457,000.00</b>	<b>10,838,750.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,457,000.00</b>	<b>10,838,750.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	5,000,000.00	2,457,000.00	10,838,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,150,000,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>660,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	60,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,070,000,000.00</b>	<b>470,000,000.00</b>	<b>0.00</b>	<b>590,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,070,000,000.00</b>	<b>470,000,000.00</b>	<b>0.00</b>	<b>590,000,000.00</b>

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,070,000,000.00	470,000,000.00	0.00	590,000,000.00
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011100100100 GOVERNMENT HOUSE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
701	GENERAL PUBLIC SERVICES	2,114,638,099.88	2,285,158,099.88	1,512,379,144.50	1,981,238,099.88
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,114,638,099.88	2,285,158,099.88	1,512,379,144.50	1,981,238,099.88
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,114,638,099.88	2,285,158,099.88	1,512,379,144.50	1,981,238,099.88

011100100200 DEPUTY GOVERNOR'S OFFICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	306,924,229.00	320,924,229.00	226,660,968.63	285,489,228.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	306,924,229.00	320,924,229.00	226,660,968.63	285,489,228.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	306,924,229.00	320,924,229.00	226,660,968.63	285,489,228.00

011100300100 STATE BOUNDARY COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	90,193,379.44	90,193,379.44	3,332,000.00	98,713,379.44
7062	COMMUNITY DEVELOPMENT	90,193,379.44	90,193,379.44	3,332,000.00	98,713,379.44
70621	COMMUNITY DEVELOPMENT	90,193,379.44	90,193,379.44	3,332,000.00	98,713,379.44

011101000100 BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	229,550,000.00	229,550,000.00	4,531,835.00	194,302,701.80
7013	GENERAL SERVICES	229,550,000.00	229,550,000.00	4,531,835.00	194,302,701.80
70131	GENERAL PERSONNEL SERVICES	229,550,000.00	229,550,000.00	4,531,835.00	194,302,701.80

011110500100 OFFICE OF THE CHIEF OF STAFF					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	428,000,000.00	928,000,000.00	386,774,741.66	431,456,800.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	428,000,000.00	928,000,000.00	386,774,741.66	431,456,800.00

70111	EXECUTIVE AND LEGISLATIVE ORGANS	428,000,000.00	928,000,000.00	386,774,741.66	431,456,800.00
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<b>016100100100 GOVERNOR'S OFFICE (SSG's OFFICE)</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,620,635,596.14</b>	<b>16,530,239,373.55</b>	<b>18,807,849,277.16</b>	<b>7,342,925,661.76</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>0.00</b>	<b>50,501,777.41</b>	<b>0.00</b>	<b>0.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	50,501,777.41	0.00	0.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>7,620,635,596.14</b>	<b>16,479,737,596.14</b>	<b>18,807,849,277.16</b>	<b>7,342,925,661.76</b>
70131	GENERAL PERSONNEL SERVICES	7,620,635,596.14	16,479,737,596.14	18,807,849,277.16	7,342,925,661.76
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>35,000,000.00</b>	<b>485,000,000.00</b>	<b>2,137,498.89</b>	<b>63,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>35,000,000.00</b>	<b>485,000,000.00</b>	<b>2,137,498.89</b>	<b>63,000,000.00</b>
71021	OLD AGE	35,000,000.00	485,000,000.00	2,137,498.89	63,000,000.00

<b>016100300100 STATE EMERGENCY MANAGEMENT AGENCY</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>344,323,091.00</b>	<b>344,323,091.00</b>	<b>117,671,778.66</b>	<b>722,402,078.60</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>344,323,091.00</b>	<b>344,323,091.00</b>	<b>117,671,778.66</b>	<b>722,402,078.60</b>
71091	SOCIAL PROTECTION N.E.C.	344,323,091.00	344,323,091.00	117,671,778.66	722,402,078.60

<b>016100400100 SUSTAINABLE DEVELOPMENT GOALS</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>87,800,000.00</b>	<b>87,800,000.00</b>	<b>0.00</b>	<b>68,975,680.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>87,800,000.00</b>	<b>87,800,000.00</b>	<b>0.00</b>	<b>68,975,680.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	87,800,000.00	87,800,000.00	0.00	68,975,680.00

<b>016100500100 BAUCHI STATE SOCIAL INVESTMENT PROGRAMME</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>525,050,000.00</b>	<b>525,050,000.00</b>	<b>250,000,000.00</b>	<b>559,380,000.00</b>

<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>525,050,000.00</b>	<b>525,050,000.00</b>	<b>250,000,000.00</b>	<b>559,380,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	525,050,000.00	525,050,000.00	250,000,000.00	559,380,000.00

<b>016100600100 AGENCY FOR ORPHANS AND VULNERABLE CHILDREN</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>871,050,000.00</b>	<b>854,667,659.00</b>	<b>157,583,021.99</b>	<b>780,870,246.92</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>871,050,000.00</b>	<b>854,667,659.00</b>	<b>157,583,021.99</b>	<b>780,870,246.92</b>
71041	FAMILY AND CHILDREN	871,050,000.00	854,667,659.00	157,583,021.99	780,870,246.92

<b>016100700100 BUREAU OF PRIVATISATION AND ECONOMIC REFORMS</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>60,900,000.00</b>	<b>60,900,000.00</b>	<b>0.00</b>	<b>66,880,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>60,900,000.00</b>	<b>60,900,000.00</b>	<b>0.00</b>	<b>66,880,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	60,900,000.00	60,900,000.00	0.00	66,880,000.00

<b>016100800100 AGENCY FOR PEOPLE LIVING WITH DISABILITY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>600,907,498.76</b>	<b>730,071,726.64</b>	<b>69,945,028.24</b>	<b>612,223,878.68</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>600,907,498.76</b>	<b>730,071,726.64</b>	<b>69,945,028.24</b>	<b>612,223,878.68</b>
71012	DISABILITY	600,907,498.76	730,071,726.64	69,945,028.24	612,223,878.68

<b>011200300100 BAUCHI STATE HOUSE OF ASSEMBLY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,287,150,502.51</b>	<b>3,354,399,189.50</b>	<b>1,255,602,520.35</b>	<b>3,947,942,913.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>4,287,150,502.51</b>	<b>3,354,399,189.50</b>	<b>1,255,602,520.35</b>	<b>3,947,942,913.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,287,150,502.51	3,354,399,189.50	1,255,602,520.35	3,947,942,913.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>200,000,000.00</b>	<b>101,121,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>

<b>7102</b>	<b>OLD AGE</b>	<b>200,000,000.00</b>	<b>101,121,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
71021	OLD AGE	200,000,000.00	101,121,000.00	0.00	200,000,000.00

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011200400100 BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
701	GENERAL PUBLIC SERVICES	86,368,000.00	86,368,000.00	6,000,000.00	159,316,919.23
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	86,368,000.00	86,368,000.00	6,000,000.00	159,316,919.23
70111	EXECUTIVE AND LEGISLATIVE ORGANS	86,368,000.00	86,368,000.00	6,000,000.00	159,316,919.23
710	SOCIAL PROTECTION	0.00	0.00	0.00	100,000,000.02
7102	OLD AGE	0.00	0.00	0.00	100,000,000.02
71021	OLD AGE	0.00	0.00	0.00	100,000,000.02

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,307,521,244.46	1,094,733,104.94	691,697,851.47	1,110,456,931.77
7083	BROADCASTING AND PUBLISHING SERVICES	1,307,521,244.46	1,094,733,104.94	691,697,851.47	1,110,456,931.77
70831	BROADCASTING AND PUBLISHING SERVICES	1,307,521,244.46	1,094,733,104.94	691,697,851.47	1,110,456,931.77

012300200100 STATE TELEVISION (BATV)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	123,276,667.00	129,127,167.00	85,203,186.03	149,988,366.00
7083	BROADCASTING AND PUBLISHING SERVICES	123,276,667.00	129,127,167.00	85,203,186.03	149,988,366.00
70831	BROADCASTING AND PUBLISHING SERVICES	123,276,667.00	129,127,167.00	85,203,186.03	149,988,366.00

012300300100 STATE RADIO CORP. (BRC)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	212,995,039.44	217,495,039.44	84,573,318.51	196,647,321.62
7083	BROADCASTING AND PUBLISHING SERVICES	212,995,039.44	217,495,039.44	84,573,318.51	196,647,321.62
70831	BROADCASTING AND PUBLISHING SERVICES	212,995,039.44	217,495,039.44	84,573,318.51	196,647,321.62

<b>012300400100 BUREAU FOR INFORMATION TECHNOLOGY</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>350,108,712.17</b>	<b>352,038,286.09</b>	<b>56,457,102.63</b>	<b>263,785,333.04</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>350,108,712.17</b>	<b>352,038,286.09</b>	<b>56,457,102.63</b>	<b>263,785,333.04</b>
70461	COMMUNICATION	350,108,712.17	352,038,286.09	56,457,102.63	263,785,333.04

<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,306,698,027.00</b>	<b>3,024,648,027.00</b>	<b>1,578,720,303.77</b>	<b>4,758,471,393.93</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,306,698,027.00</b>	<b>3,024,648,027.00</b>	<b>1,578,720,303.77</b>	<b>4,758,471,393.93</b>
70131	GENERAL PERSONNEL SERVICES	2,306,698,027.00	3,024,648,027.00	1,578,720,303.77	4,758,471,393.93
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>7,415,055,000.00</b>	<b>7,999,055,000.00</b>	<b>24,943,776.66</b>	<b>50,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>7,415,055,000.00</b>	<b>7,999,055,000.00</b>	<b>24,943,776.66</b>	<b>50,000,000.00</b>
71021	OLD AGE	7,415,055,000.00	7,999,055,000.00	24,943,776.66	50,000,000.00

<b>012500200100 BAUCHI STATE PENSION BOARD</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>15,100,169.00</b>	<b>15,100,169.00</b>	<b>5,321,523,552.54</b>	<b>8,524,586,649.74</b>
<b>7102</b>	<b>OLD AGE</b>	<b>15,100,169.00</b>	<b>15,100,169.00</b>	<b>5,321,523,552.54</b>	<b>8,524,586,649.74</b>
71021	OLD AGE	15,100,169.00	15,100,169.00	5,321,523,552.54	8,524,586,649.74

<b>014000100100 OFFICE OF STATE AUDITOR GENERAL</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>484,566,990.94</b>	<b>484,566,990.94</b>	<b>198,409,748.58</b>	<b>460,698,612.76</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>344,566,990.94</b>	<b>344,566,990.94</b>	<b>198,409,748.58</b>	<b>362,698,612.76</b>
70112	FINANCIAL AND FISCAL AFFAIRS	344,566,990.94	344,566,990.94	198,409,748.58	362,698,612.76
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>
70133	OTHER GENERAL SERVICES	140,000,000.00	140,000,000.00	0.00	98,000,000.00



<b>014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>199,063,494.28</b>	<b>199,063,494.28</b>	<b>96,888,384.57</b>	<b>212,001,704.56</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>199,063,494.28</b>	<b>199,063,494.28</b>	<b>96,888,384.57</b>	<b>212,001,704.56</b>
70112	FINANCIAL AND FISCAL AFFAIRS	199,063,494.28	199,063,494.28	96,888,384.57	212,001,704.56

<b>014000300100 AUDIT SERVICE COMMISSION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>75,276,431.97</b>	<b>75,276,431.97</b>	<b>0.00</b>	<b>85,376,431.97</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>75,276,431.97</b>	<b>75,276,431.97</b>	<b>0.00</b>	<b>85,376,431.97</b>
70112	FINANCIAL AND FISCAL AFFAIRS	75,276,431.97	75,276,431.97	0.00	85,376,431.97

<b>014700100100 CIVIL SERVICE COMMISSION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>95,485,909.12</b>	<b>95,485,909.12</b>	<b>20,277,990.22</b>	<b>98,171,417.92</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>95,485,909.12</b>	<b>95,485,909.12</b>	<b>20,277,990.22</b>	<b>98,171,417.92</b>
70131	GENERAL PERSONNEL SERVICES	95,485,909.12	95,485,909.12	20,277,990.22	98,171,417.92

<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>268,342,207.24</b>	<b>269,722,207.24</b>	<b>18,650,522.06</b>	<b>198,617,453.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>268,342,207.24</b>	<b>269,722,207.24</b>	<b>18,650,522.06</b>	<b>198,617,453.00</b>
70131	GENERAL PERSONNEL SERVICES	268,342,207.24	269,722,207.24	18,650,522.06	198,617,453.00

<b>014900300100 LOCAL GOVERNMENT PENSION BOARD</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>19,777,888.00</b>	<b>19,777,888.00</b>	<b>4,961,013.48</b>	<b>19,777,888.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>19,777,888.00</b>	<b>19,777,888.00</b>	<b>4,961,013.48</b>	<b>19,777,888.00</b>
71021	OLD AGE	19,777,888.00	19,777,888.00	4,961,013.48	19,777,888.00

<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>182,988,733.02</b>	<b>190,498,733.02</b>	<b>34,397,282.22</b>	<b>165,866,209.14</b>
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>182,988,733.02</b>	<b>190,498,733.02</b>	<b>34,397,282.22</b>	<b>165,866,209.14</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	182,988,733.02	190,498,733.02	34,397,282.22	165,866,209.14

<b>015400100100 MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>577,038,019.16</b>	<b>907,038,019.16</b>	<b>498,455,985.27</b>	<b>920,289,608.56</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>577,038,019.16</b>	<b>907,038,019.16</b>	<b>498,455,985.27</b>	<b>920,289,608.56</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	577,038,019.16	907,038,019.16	498,455,985.27	920,289,608.56
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>1,000,000.00</b>	<b>100,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>1,000,000.00</b>	<b>100,000,000.00</b>
71021	OLD AGE	150,000,000.00	150,000,000.00	1,000,000.00	100,000,000.00

<b>015400200100 BAUCHI STATE SHARIAH COMMISSION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>154,726,878.00</b>	<b>154,806,878.00</b>	<b>94,536,579.97</b>	<b>294,056,878.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>154,726,878.00</b>	<b>154,806,878.00</b>	<b>94,536,579.97</b>	<b>294,056,878.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	154,726,878.00	154,806,878.00	94,536,579.97	294,056,878.00

<b>015400300100 MUSLIMS PILGRIMS WELFARE BOARD</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>101,928,492.00</b>	<b>135,143,492.00</b>	<b>29,287,041.44</b>	<b>95,136,095.03</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>101,928,492.00</b>	<b>135,143,492.00</b>	<b>29,287,041.44</b>	<b>95,136,095.03</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	101,928,492.00	135,143,492.00	29,287,041.44	95,136,095.03

<b>015400400100 CHRISTIAN PILGRIMS WELFARE BOARD</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>83,874,009.64</b>	<b>109,664,009.64</b>	<b>14,944,017.77</b>	<b>99,335,539.04</b>

<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>83,874,009.64</b>	<b>109,664,009.64</b>	<b>14,944,017.77</b>	<b>99,335,539.04</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	83,874,009.64	109,664,009.64	14,944,017.77	99,335,539.04

<b>016700100100 MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,805,000,000.00</b>	<b>995,000,000.00</b>	<b>0.00</b>	<b>1,745,000,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
70435	ELECTRICITY	150,000,000.00	50,000,000.00	0.00	200,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>1,505,000,000.00</b>	<b>795,000,000.00</b>	<b>0.00</b>	<b>1,295,000,000.00</b>
70451	ROAD TRANSPORT	1,505,000,000.00	795,000,000.00	0.00	1,295,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
70485	R & D TRANSPORT	150,000,000.00	150,000,000.00	0.00	250,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>419,330,000.00</b>	<b>231,647,000.00</b>	<b>6,800,500.00</b>	<b>461,752,712.30</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>419,330,000.00</b>	<b>231,647,000.00</b>	<b>6,800,500.00</b>	<b>461,752,712.30</b>
70621	COMMUNITY DEVELOPMENT	419,330,000.00	231,647,000.00	6,800,500.00	461,752,712.30

<b>021500100100 MINISTRY OF AGRICULTURE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,048,875,021.47</b>	<b>3,057,515,021.47</b>	<b>980,571,912.75</b>	<b>2,160,102,742.62</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,048,875,021.47</b>	<b>3,057,515,021.47</b>	<b>980,571,912.75</b>	<b>2,160,102,742.62</b>
70421	AGRICULTURE	3,048,875,021.47	3,057,515,021.47	980,571,912.75	2,160,102,742.62

<b>021500200100 BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,366,936,967.84</b>	<b>1,073,941,967.84</b>	<b>263,871,270.77</b>	<b>1,631,620,019.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,366,936,967.84</b>	<b>1,073,941,967.84</b>	<b>263,871,270.77</b>	<b>1,631,620,019.00</b>
70421	AGRICULTURE	1,366,936,967.84	1,073,941,967.84	263,871,270.77	1,631,620,019.00

<b>021500300100 BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>658,554,681.40</b>	<b>671,154,681.40</b>	<b>53,097,448.46</b>	<b>633,124,823.62</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>658,554,681.40</b>	<b>671,154,681.40</b>	<b>53,097,448.46</b>	<b>633,124,823.62</b>
70421	AGRICULTURE	658,554,681.40	671,154,681.40	53,097,448.46	633,124,823.62

<b>021500400100 GALAMBI RANCHING COMPANY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>89,583,473.00</b>	<b>89,583,473.00</b>	<b>27,250,402.67</b>	<b>98,450,728.96</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>89,583,473.00</b>	<b>89,583,473.00</b>	<b>27,250,402.67</b>	<b>98,450,728.96</b>
70421	AGRICULTURE	89,583,473.00	89,583,473.00	27,250,402.67	98,450,728.96

<b>021500700100 COLLEGE OF AGRICULTURE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>709</b>	<b>EDUCATION</b>	<b>565,092,643.62</b>	<b>565,092,643.62</b>	<b>301,198,022.81</b>	<b>612,282,467.97</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>565,092,643.62</b>	<b>565,092,643.62</b>	<b>301,198,022.81</b>	<b>612,282,467.97</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	565,092,643.62	565,092,643.62	301,198,022.81	612,282,467.97

<b>022000100100 MINISTRY OF FINANCE-HQTRS</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,880,037,884.81</b>	<b>21,655,057,884.81</b>	<b>15,152,655,290.85</b>	<b>19,608,174,706.38</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>4,774,233,755.59</b>	<b>6,549,253,755.59</b>	<b>3,399,045,581.20</b>	<b>3,539,005,559.14</b>
70112	FINANCIAL AND FISCAL AFFAIRS	4,774,233,755.59	6,549,253,755.59	3,399,045,581.20	3,539,005,559.14
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,105,804,129.22</b>	<b>15,105,804,129.22</b>	<b>11,753,609,709.65</b>	<b>16,069,169,147.24</b>
70171	PUBLIC DEBT TRANSACTIONS	15,105,804,129.22	15,105,804,129.22	11,753,609,709.65	16,069,169,147.24

<b>022000200100 DEBT MANAGEMENT OFFICE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>72,591,523.08</b>	<b>72,597,523.08</b>	<b>40,097,512.43</b>	<b>66,451,165.69</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>72,591,523.08</b>	<b>72,597,523.08</b>	<b>40,097,512.43</b>	<b>66,451,165.69</b>
70171	PUBLIC DEBT TRANSACTIONS	72,591,523.08	72,597,523.08	40,097,512.43	66,451,165.69

<b>022000300100 BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK</b>					
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Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>179,370,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>179,370,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	179,370,000.00

<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,806,786,719.80</b>	<b>2,186,306,719.80</b>	<b>905,453,785.75</b>	<b>1,762,589,684.54</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,806,786,719.80</b>	<b>2,186,306,719.80</b>	<b>905,453,785.75</b>	<b>1,762,589,684.54</b>
70112	FINANCIAL AND FISCAL AFFAIRS	1,806,786,719.80	2,186,306,719.80	905,453,785.75	1,762,589,684.54

<b>022000800100 BOARD OF INTERNAL REVENUE - STATE</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,285,683,492.60</b>	<b>1,477,683,492.60</b>	<b>771,800,280.49</b>	<b>1,288,580,467.28</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,285,683,492.60</b>	<b>1,477,683,492.60</b>	<b>771,800,280.49</b>	<b>1,288,580,467.28</b>
70112	FINANCIAL AND FISCAL AFFAIRS	1,285,683,492.60	1,477,683,492.60	771,800,280.49	1,288,580,467.28
<b>709</b>	<b>EDUCATION</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>	<b>13,693,577.59</b>	<b>20,000,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>	<b>13,693,577.59</b>	<b>20,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	30,000,000.00	13,693,577.59	20,000,000.00

<b>022200100100 MIN OF COMMERCE AND INDUSTRY</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>749,346,025.92</b>	<b>825,446,025.92</b>	<b>169,147,730.03</b>	<b>744,382,985.92</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>749,346,025.92</b>	<b>825,446,025.92</b>	<b>169,147,730.03</b>	<b>744,382,985.92</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	749,346,025.92	825,446,025.92	169,147,730.03	744,382,985.92

<b>022205100100 MIN OF COOPERATIVES AND SME DEVELOPMENT</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,108,428,766.00</b>	<b>2,117,273,160.51</b>	<b>323,725,924.79</b>	<b>1,256,828,766.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,108,428,766.00</b>	<b>2,117,273,160.51</b>	<b>323,725,924.79</b>	<b>1,256,828,766.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,108,428,766.00	2,117,273,160.51	323,725,924.79	1,256,828,766.00

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022800100100 MINISTRY OF POWER, SCIENCE & TECHNOLOGY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
704	ECONOMIC AFFAIRS	1,029,008,284.00	1,392,568,284.00	625,633,546.97	1,326,097,477.00
7043	FUEL AND ENERGY	1,029,008,284.00	1,392,568,284.00	625,633,546.97	1,326,097,477.00
70435	ELECTRICITY	1,029,008,284.00	1,392,568,284.00	625,633,546.97	1,326,097,477.00

022800200100 BAUCHI STATE OIL AND GAS ACADEMY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	720,712,537.28
7043	FUEL AND ENERGY	0.00	0.00	0.00	720,712,537.28
70431	COAL AND OTHER SOLID MINERAL FUEL	0.00	0.00	0.00	720,712,537.28

023300100100 MINISTRY OF NATURAL RESOURCES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	366,375,973.12	368,725,973.12	31,403,092.18	460,594,790.72
7044	MINING, MANUFACTURING, AND CONSTRUCTION	366,375,973.12	368,725,973.12	31,403,092.18	460,594,790.72
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	366,375,973.12	368,725,973.12	31,403,092.18	460,594,790.72

023400100100 MINISTRY OF WORKS AND TRANSPORT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	28,133,965,312.47	28,796,723,312.47	21,041,563,448.70	33,891,378,655.24
7045	TRANSPORT	28,133,965,312.47	28,796,723,312.47	21,041,563,448.70	33,891,378,655.24
70451	ROAD TRANSPORT	28,133,965,312.47	28,796,723,312.47	21,041,563,448.70	33,891,378,655.24

023400300100 BAUCHI ROADS AND TRAFFIC AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,082,800,000.00	1,082,800,000.00	13,142,180.00	1,171,800,000.00
7045	TRANSPORT	1,082,800,000.00	1,082,800,000.00	13,142,180.00	1,171,800,000.00
70451	ROAD TRANSPORT	1,082,800,000.00	1,082,800,000.00	13,142,180.00	1,171,800,000.00

<b>023600100100 MINISTRY OF TOURISM AND CULTURE</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>870,582,784.06</b>	<b>866,492,784.06</b>	<b>168,831,783.35</b>	<b>1,081,201,277.45</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>870,582,784.06</b>	<b>866,492,784.06</b>	<b>168,831,783.35</b>	<b>1,081,201,277.45</b>
70821	CULTURAL SERVICES	870,582,784.06	866,492,784.06	168,831,783.35	1,081,201,277.45

<b>023600200100 BAUCHI STATE TOURISM BOARD</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>90,464,403.00</b>	<b>90,464,403.00</b>	<b>16,410,873.88</b>	<b>99,858,827.26</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>90,464,403.00</b>	<b>90,464,403.00</b>	<b>16,410,873.88</b>	<b>99,858,827.26</b>
70473	TOURISM	90,464,403.00	90,464,403.00	16,410,873.88	99,858,827.26

<b>026000100100 MINISTRY OF LANDS AND SURVEY</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,468,410,647.60</b>	<b>1,118,410,647.60</b>	<b>125,743,390.63</b>	<b>965,519,834.31</b>
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>1,468,410,647.60</b>	<b>1,118,410,647.60</b>	<b>125,743,390.63</b>	<b>965,519,834.31</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,468,410,647.60	1,118,410,647.60	125,743,390.63	965,519,834.31

<b>023800100100 STATE PLANNING COMMISSION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,965,935,045.16</b>	<b>6,363,535,045.16</b>	<b>2,305,141,471.02</b>	<b>4,408,980,359.10</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,965,935,045.16</b>	<b>6,363,535,045.16</b>	<b>2,305,141,471.02</b>	<b>4,408,980,359.10</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,965,935,045.16	6,363,535,045.16	2,305,141,471.02	4,408,980,359.10

<b>025200100100 MINISTRY OF WATER RESOURCES</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>680,249,835.92</b>	<b>681,218,210.42</b>	<b>116,582,111.09</b>	<b>492,406,929.42</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>680,249,835.92</b>	<b>681,218,210.42</b>	<b>116,582,111.09</b>	<b>492,406,929.42</b>
70631	WATER SUPPLY	680,249,835.92	681,218,210.42	116,582,111.09	492,406,929.42



<b>025200200100 BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,902,240,170.86</b>	<b>1,088,788,132.80</b>	<b>314,860,667.93</b>	<b>2,368,709,192.56</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,902,240,170.86</b>	<b>1,088,788,132.80</b>	<b>314,860,667.93</b>	<b>2,368,709,192.56</b>
70631	WATER SUPPLY	1,902,240,170.86	1,088,788,132.80	314,860,667.93	2,368,709,192.56

<b>025200300100 RUWASSA</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,647,934,399.72</b>	<b>1,315,911,146.72</b>	<b>425,628,228.45</b>	<b>4,085,290,688.28</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,647,934,399.72</b>	<b>1,315,911,146.72</b>	<b>425,628,228.45</b>	<b>4,085,290,688.28</b>
70631	WATER SUPPLY	1,647,934,399.72	1,315,911,146.72	425,628,228.45	4,085,290,688.28

<b>025300100100 MINISTRY OF HOUSING AND ENVIRONMENT</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>10,571,675,894.48</b>	<b>6,210,863,620.61</b>	<b>4,943,254,161.15</b>	<b>4,882,919,526.98</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>10,571,675,894.48</b>	<b>6,210,863,620.61</b>	<b>4,943,254,161.15</b>	<b>4,882,919,526.98</b>
70611	HOUSING DEVELOPMENT	10,571,675,894.48	6,210,863,620.61	4,943,254,161.15	4,882,919,526.98

<b>025300200100 BASEPA</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,225,832,925.57</b>	<b>1,243,902,925.57</b>	<b>504,958,263.82</b>	<b>1,187,440,342.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,225,832,925.57</b>	<b>1,243,902,925.57</b>	<b>504,958,263.82</b>	<b>1,187,440,342.00</b>
70511	WASTE MANAGEMENT	1,225,832,925.57	1,243,902,925.57	504,958,263.82	1,187,440,342.00

<b>031801100100 JUDICIAL SERVICE COMMISSION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>491,874,703.12</b>	<b>498,924,703.12</b>	<b>71,310,058.01</b>	<b>533,946,675.13</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>491,874,703.12</b>	<b>498,924,703.12</b>	<b>71,310,058.01</b>	<b>533,946,675.13</b>
70331	LAW COURTS	491,874,703.12	498,924,703.12	71,310,058.01	533,946,675.13
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>27,681,182.96</b>	<b>28,481,182.96</b>	<b>276,253.73</b>	<b>5,818,182.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>27,681,182.96</b>	<b>28,481,182.96</b>	<b>276,253.73</b>	<b>5,818,182.00</b>
71021	OLD AGE	27,681,182.96	28,481,182.96	276,253.73	5,818,182.00

<b>031805100100 THE JUDICIARY</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,265,900,370.13</b>	<b>3,282,500,370.13</b>	<b>1,382,118,237.44</b>	<b>2,711,921,524.07</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,265,900,370.13</b>	<b>3,282,500,370.13</b>	<b>1,382,118,237.44</b>	<b>2,711,921,524.07</b>
70331	LAW COURTS	3,265,900,370.13	3,282,500,370.13	1,382,118,237.44	2,711,921,524.07

<b>031805300100 SHARIA COURT OF APPEAL</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,480,175,192.96</b>	<b>2,391,175,192.96</b>	<b>715,507,988.89</b>	<b>2,117,675,193.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,480,175,192.96</b>	<b>2,391,175,192.96</b>	<b>715,507,988.89</b>	<b>2,117,675,193.00</b>
70331	LAW COURTS	2,480,175,192.96	2,391,175,192.96	715,507,988.89	2,117,675,193.00

<b>032600100100 MINISTRY OF JUSTICE</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>762,399,337.29</b>	<b>612,355,109.41</b>	<b>513,700,885.41</b>	<b>616,179,581.27</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>762,399,337.29</b>	<b>612,355,109.41</b>	<b>513,700,885.41</b>	<b>616,179,581.27</b>
70331	LAW COURTS	762,399,337.29	612,355,109.41	513,700,885.41	616,179,581.27

<b>045802100100 STATE DEVELOPMENT BOARD</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>15,265,063,030.33</b>	<b>11,607,814,363.16</b>	<b>5,293,821,913.92</b>	<b>11,561,845,282.97</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>15,265,063,030.33</b>	<b>11,607,814,363.16</b>	<b>5,293,821,913.92</b>	<b>11,561,845,282.97</b>
70621	COMMUNITY DEVELOPMENT	15,265,063,030.33	11,607,814,363.16	5,293,821,913.92	11,561,845,282.97

<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>517,217,332.44</b>	<b>452,617,332.44</b>	<b>184,022,145.90</b>	<b>790,939,588.10</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>517,217,332.44</b>	<b>452,617,332.44</b>	<b>184,022,145.90</b>	<b>790,939,588.10</b>
71041	FAMILY AND CHILDREN	517,217,332.44	452,617,332.44	184,022,145.90	790,939,588.10

<b>051700100100 MINISTRY OF EDUCATION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>709</b>	<b>EDUCATION</b>	<b>8,358,014,744.00</b>	<b>8,024,286,760.81</b>	<b>3,779,097,832.47</b>	<b>7,556,415,035.70</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,358,014,744.00</b>	<b>8,024,286,760.81</b>	<b>3,779,097,832.47</b>	<b>7,556,415,035.70</b>
70981	EDUCATION N.E.C	8,358,014,744.00	8,024,286,760.81	3,779,097,832.47	7,556,415,035.70

<b>051700300100 STATE UNIVERSAL BASIC EDUCATION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>10,132,452,880.31</b>	<b>5,624,815,221.31</b>	<b>4,314,017,577.30</b>	<b>7,242,320,606.88</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>10,132,452,880.31</b>	<b>5,624,815,221.31</b>	<b>4,314,017,577.30</b>	<b>7,242,320,606.88</b>
70912	PRIMARY EDUCATION	10,132,452,880.31	5,624,815,221.31	4,314,017,577.30	7,242,320,606.88

<b>051701100100 AGENCY FOR NOMADIC EDUCATION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>298,026,376.76</b>	<b>298,626,376.76</b>	<b>170,467,135.62</b>	<b>402,633,088.58</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>298,026,376.76</b>	<b>298,626,376.76</b>	<b>170,467,135.62</b>	<b>402,633,088.58</b>
70912	PRIMARY EDUCATION	298,026,376.76	298,626,376.76	170,467,135.62	402,633,088.58

<b>051706500100 SPECIAL SCHOOLS MANAGEMENT BOARD</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>926,192,634.00</b>	<b>926,742,634.00</b>	<b>460,827,741.23</b>	<b>852,002,659.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>926,192,634.00</b>	<b>926,742,634.00</b>	<b>460,827,741.23</b>	<b>852,002,659.00</b>
70922	UPPER-SECONDARY EDUCATION	926,192,634.00	926,742,634.00	460,827,741.23	852,002,659.00

<b>051705400100 TEACHERS' SERVICE COMMISSION</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>79,598,959.59</b>	<b>80,388,959.59</b>	<b>24,205,530.66</b>	<b>81,256,864.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>79,598,959.59</b>	<b>80,388,959.59</b>	<b>24,205,530.66</b>	<b>81,256,864.00</b>
70922	UPPER-SECONDARY EDUCATION	79,598,959.59	80,388,959.59	24,205,530.66	81,256,864.00

<b>051705600100 STATE SCHOLARSHIP BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>709</b>	<b>EDUCATION</b>	<b>152,606,534.83</b>	<b>257,704,534.83</b>	<b>120,356,794.22</b>	<b>250,313,125.70</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>152,606,534.83</b>	<b>257,704,534.83</b>	<b>120,356,794.22</b>	<b>250,313,125.70</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	152,606,534.83	257,704,534.83	120,356,794.22	250,313,125.70

<b>051702100100 STATE UNIVERSITY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>709</b>	<b>EDUCATION</b>	<b>2,119,005,410.00</b>	<b>1,888,704,910.00</b>	<b>249,160,104.47</b>	<b>1,866,242,157.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,119,005,410.00</b>	<b>1,888,704,910.00</b>	<b>249,160,104.47</b>	<b>1,866,242,157.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	2,119,005,410.00	1,888,704,910.00	249,160,104.47	1,866,242,157.00

<b>051706600100 AMINU SALEH COLLEGE OF EDUCATION, AZARE</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>110,000.00</b>	<b>300,000.00</b>
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>110,000.00</b>	<b>300,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	500,000.00	500,000.00	110,000.00	300,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,586,744,807.00</b>	<b>2,613,744,807.00</b>	<b>1,450,992,607.00</b>	<b>2,172,877,898.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,586,744,807.00</b>	<b>2,613,744,807.00</b>	<b>1,450,992,607.00</b>	<b>2,172,877,898.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,586,744,807.00	2,613,744,807.00	1,450,992,607.00	2,172,877,898.00

<b>051706800100 A.D. RUFAL CLIS, MISAU</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>709</b>	<b>EDUCATION</b>	<b>1,193,531,776.02</b>	<b>1,293,731,776.02</b>	<b>725,294,441.95</b>	<b>649,675,224.59</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,193,531,776.02</b>	<b>1,293,731,776.02</b>	<b>725,294,441.95</b>	<b>649,675,224.59</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,193,531,776.02	1,293,731,776.02	725,294,441.95	649,675,224.59

051701800100 A.T.A. POLYTECHNIC, BAUCHI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>709</b>	<b>EDUCATION</b>	<b>2,266,886,179.85</b>	<b>2,544,286,179.85</b>	<b>1,020,943,680.90</b>	<b>2,466,792,353.44</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,266,886,179.85</b>	<b>2,544,286,179.85</b>	<b>1,020,943,680.90</b>	<b>2,466,792,353.44</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,266,886,179.85	2,405,586,179.85	1,020,943,680.90	2,466,792,353.44
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	138,700,000.00	0.00	0.00

051700800100 STATE LIBRARY BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>278,880,664.68</b>	<b>287,080,664.68</b>	<b>138,121,103.01</b>	<b>257,510,119.80</b>
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>278,880,664.68</b>	<b>287,080,664.68</b>	<b>138,121,103.01</b>	<b>257,510,119.80</b>
70971	R & D EDUCATION	278,880,664.68	287,080,664.68	138,121,103.01	257,510,119.80

051706900100 BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>194,327,615.72</b>	<b>201,710,615.72</b>	<b>86,253,169.60</b>	<b>162,045,615.72</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>194,327,615.72</b>	<b>201,710,615.72</b>	<b>86,253,169.60</b>	<b>162,045,615.72</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	194,327,615.72	201,710,615.72	86,253,169.60	162,045,615.72

051706700100 ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>1,044,964,390.60</b>	<b>781,964,390.60</b>	<b>595,187,480.79</b>	<b>1,178,956,731.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,044,964,390.60</b>	<b>781,964,390.60</b>	<b>595,187,480.79</b>	<b>1,178,956,731.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,044,964,390.60	781,964,390.60	595,187,480.79	1,178,956,731.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>707</b>	<b>HEALTH</b>	<b>5,714,652,701.08</b>	<b>6,334,812,701.08</b>	<b>1,738,422,397.53</b>	<b>8,446,529,636.99</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>5,714,652,701.08</b>	<b>6,334,812,701.08</b>	<b>1,738,422,397.53</b>	<b>8,446,529,636.99</b>
70761	HEALTH N.E.C.	5,714,652,701.08	6,334,812,701.08	1,738,422,397.53	8,446,529,636.99

<b>052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>707</b>	<b>HEALTH</b>	<b>4,881,926,288.08</b>	<b>6,003,026,288.08</b>	<b>4,945,373,580.96</b>	<b>8,601,848,413.92</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,881,926,288.08</b>	<b>6,003,026,288.08</b>	<b>4,945,373,580.96</b>	<b>8,601,848,413.92</b>
70741	PUBLIC HEALTH SERVICES	4,881,926,288.08	6,003,026,288.08	4,945,373,580.96	8,601,848,413.92

<b>052110200100 HOSPITALS MANAGEMENT BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>707</b>	<b>HEALTH</b>	<b>5,467,042,859.83</b>	<b>5,313,159,414.29</b>	<b>3,266,105,474.99</b>	<b>7,907,291,497.22</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>482,489,813.00</b>	<b>492,489,813.00</b>	<b>100,171,860.00</b>	<b>478,900,813.00</b>
70721	GENERAL MEDICAL SERVICES	482,489,813.00	492,489,813.00	100,171,860.00	478,900,813.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,374,503,048.83</b>	<b>4,210,619,603.29</b>	<b>3,161,883,614.99</b>	<b>5,804,390,684.22</b>
70731	GENERAL HOSPITAL SERVICES	4,374,503,048.83	4,210,619,603.29	3,161,883,614.99	5,804,390,684.22
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>610,049,998.00</b>	<b>610,049,998.00</b>	<b>4,050,000.00</b>	<b>1,624,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	610,049,998.00	610,049,998.00	4,050,000.00	1,624,000,000.00

<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>709</b>	<b>EDUCATION</b>	<b>414,904,408.00</b>	<b>414,904,408.00</b>	<b>83,386,364.85</b>	<b>393,303,851.84</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>414,904,408.00</b>	<b>414,904,408.00</b>	<b>83,386,364.85</b>	<b>393,303,851.84</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	414,904,408.00	414,904,408.00	83,386,364.85	393,303,851.84

<b>052110600100 COLLEGE OF HEALTH TECHNOLOGY NINGI</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>709</b>	<b>EDUCATION</b>	<b>545,978,452.86</b>	<b>548,978,452.86</b>	<b>138,223,619.67</b>	<b>909,587,447.68</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>545,978,452.86</b>	<b>548,978,452.86</b>	<b>138,223,619.67</b>	<b>909,587,447.68</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	545,978,452.86	548,978,452.86	138,223,619.67	909,587,447.68

<b>052111300100 DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>707</b>	<b>HEALTH</b>	<b>645,827,498.56</b>	<b>645,827,498.56</b>	<b>14,825,613.73</b>	<b>524,537,684.24</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>645,827,498.56</b>	<b>645,827,498.56</b>	<b>14,825,613.73</b>	<b>524,537,684.24</b>
70711	PHARMACEUTICAL PRODUCTS	645,827,498.56	645,827,498.56	14,825,613.73	524,537,684.24

<b>052111500100 SPECIALIST HOSPITAL BAUCHI</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>707</b>	<b>HEALTH</b>	<b>1,360,360,889.96</b>	<b>815,840,889.96</b>	<b>334,048,659.57</b>	<b>1,266,003,252.44</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,360,360,889.96</b>	<b>815,840,889.96</b>	<b>334,048,659.57</b>	<b>1,266,003,252.44</b>
70732	SPECIALIZED HOSPITAL SERVICES	1,360,360,889.96	815,840,889.96	334,048,659.57	1,266,003,252.44

<b>052111600100 BACATMA</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>707</b>	<b>HEALTH</b>	<b>779,618,306.60</b>	<b>534,118,306.60</b>	<b>90,360,235.83</b>	<b>390,898,829.08</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>779,618,306.60</b>	<b>534,118,306.60</b>	<b>90,360,235.83</b>	<b>390,898,829.08</b>
70741	PUBLIC HEALTH SERVICES	779,618,306.60	534,118,306.60	90,360,235.83	390,898,829.08

<b>052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>707</b>	<b>HEALTH</b>	<b>1,309,239,947.43</b>	<b>1,317,239,947.43</b>	<b>31,977,470.24</b>	<b>1,542,356,707.79</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>196,110,211.84</b>	<b>203,110,211.84</b>	<b>24,970,110.24</b>	<b>205,533,356.79</b>
70721	GENERAL MEDICAL SERVICES	196,110,211.84	203,110,211.84	24,970,110.24	205,533,356.79
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,113,129,735.59</b>	<b>1,114,129,735.59</b>	<b>7,007,360.00</b>	<b>1,336,823,351.00</b>
70731	GENERAL HOSPITAL SERVICES	1,113,129,735.59	1,114,129,735.59	7,007,360.00	1,336,823,351.00

<b>052111700100 BAUCHI STATE HEALTH TRUST FUND</b>					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>707</b>	<b>HEALTH</b>	<b>592,968,827.00</b>	<b>623,427,827.00</b>	<b>46,394,705.21</b>	<b>433,588,645.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>592,968,827.00</b>	<b>623,427,827.00</b>	<b>46,394,705.21</b>	<b>433,588,645.00</b>
70721	GENERAL MEDICAL SERVICES	592,968,827.00	623,427,827.00	46,394,705.21	433,588,645.00

053900100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
708	RECREATION, CULTURE AND RELIGION	271,940,000.00	271,940,000.00	98,114,770.06	860,240,000.00
7081	RECREATIONAL AND SPORTING SERVICES	271,940,000.00	271,940,000.00	98,114,770.06	860,240,000.00
70811	RECREATIONAL AND SPORTING SERVICES	271,940,000.00	271,940,000.00	98,114,770.06	860,240,000.00
710	SOCIAL PROTECTION	28,429,895.28	143,329,895.28	110,609,921.09	147,954,748.20
7105	UNEMPLOYMENT	28,429,895.28	143,329,895.28	110,609,921.09	147,954,748.20
71051	UNEMPLOYMENT	28,429,895.28	143,329,895.28	110,609,921.09	147,954,748.20

053900200100 BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	1,095,741,773.22	1,104,511,473.22	518,367,052.01	1,191,817,277.96
7105	UNEMPLOYMENT	1,095,741,773.22	1,104,511,473.22	518,367,052.01	1,191,817,277.96
71051	UNEMPLOYMENT	1,095,741,773.22	1,104,511,473.22	518,367,052.01	1,191,817,277.96

053900300100 STATE SPORTS COUNCIL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	245,267,180.00	328,579,060.00	313,313,460.21	289,354,360.00
7081	RECREATIONAL AND SPORTING SERVICES	245,267,180.00	328,579,060.00	313,313,460.21	289,354,360.00
70811	RECREATIONAL AND SPORTING SERVICES	245,267,180.00	328,579,060.00	313,313,460.21	289,354,360.00

053900400100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	403,320,000.00	314,737,413.02	264,510,732.74	515,420,000.00
7081	RECREATIONAL AND SPORTING SERVICES	403,320,000.00	314,737,413.02	264,510,732.74	515,420,000.00
70811	RECREATIONAL AND SPORTING SERVICES	403,320,000.00	314,737,413.02	264,510,732.74	515,420,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,357,306,808.70	757,306,808.70	100,791,319.45	913,155,626.88
7013	GENERAL SERVICES	1,357,306,808.70	757,306,808.70	100,791,319.45	913,155,626.88



70133	OTHER GENERAL SERVICES	1,357,306,808.70	757,306,808.70	100,791,319.45	913,155,626.88
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016100100100 GOVERNOR'S OFFICE (SSG's OFFICE)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>41,659,243.40</b>	<b>112,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>41,659,243.40</b>	<b>12,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>41,659,243.40</b>	<b>12,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>41,659,243.40</b>	<b>12,000,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	10,000,000.00	10,000,000.00	41,659,243.40	12,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	250,000,000.00	250,000,000.00	0.00	100,000,000.00

016100300100 STATE EMERGENCY MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	400,000,000.00

016100500100 BAUCHI STATE SOCIAL INVESTMENT PROGRAMME					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	350,000,000.00	350,000,000.00	150,000,000.00	400,000,000.00
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<b>016100600100 AGENCY FOR ORPHANS AND VULNERABLE CHILDREN</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>	<b>580,000,000.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>494,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>580,000,000.00</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>494,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
13010201	CURRENT FOREIGN AID	100,000,000.00	100,000,000.00	0.00	60,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>480,000,000.00</b>	<b>480,000,000.00</b>	<b>0.00</b>	<b>434,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>414,000,000.00</b>
13020105	CURRENT GRANTS FROM OTHER SOURCES	400,000,000.00	400,000,000.00	0.00	414,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	80,000,000.00	80,000,000.00	0.00	20,000,000.00

<b>011200400100 BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
12020616	SALES OF FORMS	2,250,000.00	2,250,000.00	0.00	4,000,000.00

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>10,105,000.00</b>	<b>10,105,000.00</b>	<b>0.00</b>	<b>12,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,105,000.00</b>	<b>10,105,000.00</b>	<b>0.00</b>	<b>12,100,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>105,000.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
12020113	BRICKMAKING, ETC LICENCE	100,000.00	100,000.00	0.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,000.00	5,000.00	0.00	2,000,000.00

012300200100 STATE TELEVISION (BATV)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>28,650,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>18,650,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>18,650,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	0.00	1,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>17,150,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000.00	15,000,000.00	0.00	17,150,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	10,000,000.00

012300300100 STATE RADIO CORP. (BRC)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₱	₱	₱	₱
<b>1</b>	<b>REVENUE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	25,000,000.00	25,000,000.00	0.00	14,500,000.00

014000100100 OFFICE OF STATE AUDITOR GENERAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12021302	AUDIT FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	150,000.00	150,000.00	0.00	200,000.00

014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b><u>1</u></b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>509,800.00</b>	<b>850,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>509,800.00</b>	<b>850,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>509,800.00</b>	<b>850,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>509,800.00</b>	<b>850,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000.00	500,000.00	509,800.00	850,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b><u>1</u></b>	<b>REVENUE</b>	<b>100,050,000.00</b>	<b>100,050,000.00</b>	<b>147,000.00</b>	<b>75,200,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>147,000.00</b>	<b>200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>147,000.00</b>	<b>200,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>147,000.00</b>	<b>200,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	50,000.00	50,000.00	147,000.00	200,000.00
<b>1.3</b>	<b>AID AND GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>1.302</b>	<b>GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>1.30201</b>	<b>DOMESTIC GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	100,000,000.00	100,000,000.00	0.00	75,000,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b><u>1</u></b>	<b>REVENUE</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
12020616	SALES OF FORMS	20,000,000.00	20,000,000.00	0.00	15,000,000.00
<b>1.3</b>	<b>AID AND GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>1.302</b>	<b>GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>1.30201</b>	<b>DOMESTIC GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	150,000,000.00	150,000,000.00	0.00	100,000,000.00

015400100100 MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00

015400300100 MUSLIMS PILGRIMS WELFARE BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00

016700100100 MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00

021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>520,900,000.00</b>	<b>520,900,000.00</b>	<b>1,898,000.00</b>	<b>23,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>30,900,000.00</b>	<b>30,900,000.00</b>	<b>1,898,000.00</b>	<b>18,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>30,900,000.00</b>	<b>30,900,000.00</b>	<b>1,898,000.00</b>	<b>18,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>	<b>166,500.00</b>	<b>5,500,000.00</b>
12020119	FISHING PERMITS	400,000.00	400,000.00	0.00	400,000.00
12020122	PRODUCE BUYING LICENCES	6,000,000.00	6,000,000.00	166,500.00	1,100,000.00
12020126	TRACTOR HIRING SERVICES	4,000,000.00	4,000,000.00	0.00	3,000,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,476,350.00</b>	<b>4,000,000.00</b>
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	2,000,000.00	1,476,350.00	4,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>55,500.00</b>	<b>7,500,000.00</b>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	10,000,000.00	10,000,000.00	55,500.00	7,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>199,650.00</b>	<b>1,000,000.00</b>
12020905	LEASE RENTAL	7,500,000.00	7,500,000.00	199,650.00	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
13010201	CURRENT FOREIGN AID	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>485,000,000.00</b>	<b>485,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	450,000,000.00	450,000,000.00	0.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	35,000,000.00	35,000,000.00	0.00	0.00



021500200100 BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>790,057,654.00</b>	<b>790,057,654.00</b>	<b>300,000,000.00</b>	<b>1,200,000,000.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>790,057,654.00</b>	<b>790,057,654.00</b>	<b>300,000,000.00</b>	<b>1,200,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>790,057,654.00</b>	<b>790,057,654.00</b>	<b>300,000,000.00</b>	<b>1,200,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>790,057,654.00</b>	<b>790,057,654.00</b>	<b>300,000,000.00</b>	<b>1,200,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	790,057,654.00	790,057,654.00	300,000,000.00	1,200,000,000.00

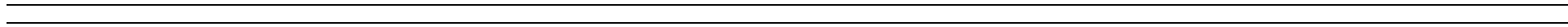
021500400100 GALAMBI RANCHING COMPANY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

021500700100 COLLEGE OF AGRICULTURE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>109,917,410.00</b>	<b>109,917,410.00</b>	<b>141,440,240.83</b>	<b>108,879,200.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>109,917,410.00</b>	<b>109,917,410.00</b>	<b>141,440,240.83</b>	<b>108,879,200.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>120,000.00</b>	<b>7,700,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>120,000.00</b>	<b>7,700,000.00</b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	7,700,000.00	7,700,000.00	120,000.00	7,700,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>102,217,410.00</b>	<b>102,217,410.00</b>	<b>141,320,240.83</b>	<b>101,179,200.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>82,142,410.00</b>	<b>82,142,410.00</b>	<b>140,494,240.83</b>	<b>81,179,200.00</b>
12020446	AGRICULTURAL/VETINARY SERVICES FEES	610,610.00	610,610.00	940,000.00	700,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	76,502,200.00	76,502,200.00	135,579,965.83	76,502,200.00
12020453	APPLICATIONS FEES	1,664,100.00	1,664,100.00	590,000.00	1,800,000.00
12020490	ALLOCATION FEES	3,365,500.00	3,365,500.00	3,384,275.00	2,177,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,075,000.00</b>	<b>20,075,000.00</b>	<b>826,000.00</b>	<b>20,000,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	775,000.00	775,000.00	250,000.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	19,300,000.00	19,300,000.00	576,000.00	19,500,000.00

022000100100 MINISTRY OF FINANCE-HQTRS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>34,809,244,993.57</b>	<b>34,809,244,993.57</b>	<b>26,007,180,457.14</b>	<b>30,000,000,000.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>34,809,244,993.57</b>	<b>34,809,244,993.57</b>	<b>26,007,180,457.14</b>	<b>30,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>34,809,244,993.57</b>	<b>34,809,244,993.57</b>	<b>26,007,180,457.14</b>	<b>30,000,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>12,000,000,000.00</b>	<b>12,000,000,000.00</b>	<b>6,007,180,457.14</b>	<b>30,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	2,000,000,000.00	0.00	20,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,000,000,000.00	10,000,000,000.00	6,007,180,457.14	10,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>22,809,244,993.57</b>	<b>22,809,244,993.57</b>	<b>20,000,000,000.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,363,185,000.00	4,363,185,000.00	0.00	0.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	18,446,059,993.57	18,446,059,993.57	20,000,000,000.00	0.00

022000300100 BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12021103	OTHER INVESTMENT INCOME	0.00	0.00	0.00	2,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>91,462,255,098.91</b>	<b>91,462,255,098.91</b>	<b>61,043,874,384.99</b>	<b>110,939,221,300.42</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>84,746,428,845.16</b>	<b>84,746,428,845.16</b>	<b>56,893,641,730.32</b>	<b>102,897,964,721.42</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>84,746,428,845.16</b>	<b>84,746,428,845.16</b>	<b>56,893,641,730.32</b>	<b>102,897,964,721.42</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>64,938,107,747.96</b>	<b>64,938,107,747.96</b>	<b>32,201,479,565.60</b>	<b>61,909,072,252.02</b>
11010101	STATUTORY ALLOCATION	64,938,107,747.96	64,938,107,747.96	32,201,479,565.60	61,909,072,252.02
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>7,391,256,248.22</b>	<b>35,218,892,469.40</b>
11010201	SHARE OF VAT	2,500,000,000.00	2,500,000,000.00	7,391,256,248.22	35,218,892,469.40
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>17,308,321,097.20</b>	<b>17,308,321,097.20</b>	<b>17,300,905,916.50</b>	<b>5,770,000,000.00</b>
11010301	EXCESS CRUDE	16,608,321,097.20	16,608,321,097.20	16,875,607,396.21	770,000,000.00
11010302	OTHER FAAC REVENUE	700,000,000.00	700,000,000.00	425,298,520.29	5,000,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>48,276,996.50</b>	<b>48,276,996.50</b>	<b>42,405,018.42</b>	<b>36,376,996.50</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>48,276,996.50</b>	<b>48,276,996.50</b>	<b>42,405,018.42</b>	<b>36,376,996.50</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,145,996.50</b>	<b>6,145,996.50</b>	<b>1,911,390.00</b>	<b>5,145,996.50</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	6,145,996.50	6,145,996.50	1,911,390.00	5,145,996.50
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>21,931,000.00</b>	<b>21,931,000.00</b>	<b>5,999,723.73</b>	<b>10,931,000.00</b>
12020801	RENT ON GOVT. QUARTERS	21,931,000.00	21,931,000.00	5,999,723.73	10,931,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>17,719,217.94</b>	<b>300,000.00</b>
12021102	DIVIDEND RECEIVED	200,000.00	200,000.00	17,719,217.94	300,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>16,774,686.75</b>	<b>20,000,000.00</b>
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	16,774,686.75	20,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>5,385,989,281.70</b>	<b>5,385,989,281.70</b>	<b>3,125,000,000.00</b>	<b>1,950,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>5,385,989,281.70</b>	<b>5,385,989,281.70</b>	<b>3,125,000,000.00</b>	<b>1,950,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>5,385,989,281.70</b>	<b>5,385,989,281.70</b>	<b>3,125,000,000.00</b>	<b>1,950,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	5,385,989,281.70	5,385,989,281.70	3,125,000,000.00	1,950,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,281,559,975.55</b>	<b>1,281,559,975.55</b>	<b>982,827,636.25</b>	<b>6,054,879,582.50</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>981,559,975.55</b>	<b>981,559,975.55</b>	<b>982,827,636.25</b>	<b>2,254,879,582.50</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>981,559,975.55</b>	<b>981,559,975.55</b>	<b>982,827,636.25</b>	<b>2,254,879,582.50</b>
14020103	REFUNDS FROM FEDERAL GOVT.	981,559,975.55	981,559,975.55	982,827,636.25	2,254,879,582.50
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	3,500,000,000.00
<b>1410</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>141001</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
14100101	GAIN ON FOREIGN EXCHANGE	300,000,000.00	300,000,000.00	0.00	300,000,000.00



022000800100 BOARD OF INTERNAL REVENUE - STATE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>20,925,226,239.92</b>	<b>20,925,226,239.92</b>	<b>11,917,332,595.17</b>	<b>16,697,919,792.06</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,925,226,239.92</b>	<b>20,925,226,239.92</b>	<b>11,917,332,595.17</b>	<b>16,697,919,792.06</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>20,662,726,239.92</b>	<b>20,662,726,239.92</b>	<b>11,590,494,742.93</b>	<b>15,805,419,792.06</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>18,723,976,239.92</b>	<b>18,723,976,239.92</b>	<b>11,219,740,629.65</b>	<b>14,594,919,792.06</b>
12010101	PERSONAL TAXES	1,603,000,000.00	1,603,000,000.00	27,356,016.97	0.00
12010103	DIRECT ASSESSMENT TAX (CURRENT)	16,620,976,239.92	16,620,976,239.92	11,160,891,261.94	1,923,600,000.00
12010105	PAY AS YOU EARN (CURRENT)	500,000,000.00	500,000,000.00	31,493,350.74	12,671,319,792.06
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,938,750,000.00</b>	<b>1,938,750,000.00</b>	<b>370,754,113.28</b>	<b>1,210,500,000.00</b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	6,250,000.00	6,250,000.00	91,734,828.19	600,000,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	1,457,500,000.00	1,457,500,000.00	95,388,363.13	7,500,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	150,000,000.00	150,000,000.00	156,050,300.72	75,000,000.00
12010306	10% WITHHOLDING TAX ON RENTS	2,500,000.00	2,500,000.00	0.00	150,000,000.00
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMENT	10,000,000.00	10,000,000.00	0.00	3,000,000.00
12010309	STAMP DUTY TAX	312,500,000.00	312,500,000.00	27,580,621.24	375,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>262,500,000.00</b>	<b>262,500,000.00</b>	<b>326,837,852.24</b>	<b>892,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>181,250,000.00</b>	<b>181,250,000.00</b>	<b>28,617,500.00</b>	<b>217,500,000.00</b>
12020119	FISHING PERMITS	12,500,000.00	12,500,000.00	0.00	15,000,000.00
12020132	MOTOR VEHICLE LICENCES	100,000,000.00	100,000,000.00	0.00	120,000,000.00
12020133	DRIVERS' LICENCES	31,250,000.00	31,250,000.00	28,617,500.00	37,500,000.00
12020144	ROAD WORTHINESS	37,500,000.00	37,500,000.00	0.00	45,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>81,250,000.00</b>	<b>81,250,000.00</b>	<b>298,220,352.24</b>	<b>675,000,000.00</b>
12020448	DEVELOPMENT FEES ON CONTRACTS	18,750,000.00	18,750,000.00	253,734,968.69	600,000,000.00
12020454	PARKING FEES	62,500,000.00	62,500,000.00	44,485,383.55	75,000,000.00

022200100100 MIN OF COMMERCE AND INDUSTRY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>252,723,560.00</b>	<b>252,723,560.00</b>	<b>1,612,000.00</b>	<b>252,723,560.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>102,723,560.00</b>	<b>102,723,560.00</b>	<b>1,612,000.00</b>	<b>102,723,560.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>102,723,560.00</b>	<b>102,723,560.00</b>	<b>1,612,000.00</b>	<b>102,723,560.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,569,000.00</b>	<b>5,000,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000.00	5,000,000.00	1,569,000.00	5,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>97,723,560.00</b>	<b>97,723,560.00</b>	<b>43,000.00</b>	<b>97,723,560.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	97,723,560.00	97,723,560.00	43,000.00	97,723,560.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	150,000,000.00	150,000,000.00	0.00	150,000,000.00

022205100100 MIN OF COOPERATIVES AND SME DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,451,000,000.00</b>	<b>1,451,000,000.00</b>	<b>200,156,000.00</b>	<b>801,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>156,000.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>156,000.00</b>	<b>1,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>156,000.00</b>	<b>1,000,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	1,000,000.00	1,000,000.00	156,000.00	1,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,450,000,000.00</b>	<b>1,450,000,000.00</b>	<b>200,000,000.00</b>	<b>800,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,450,000,000.00</b>	<b>1,450,000,000.00</b>	<b>200,000,000.00</b>	<b>800,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	700,000,000.00	700,000,000.00	0.00	150,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>200,000,000.00</b>	<b>650,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	750,000,000.00	750,000,000.00	200,000,000.00	650,000,000.00

022800200100 BAUCHI STATE OIL AND GAS ACADEMY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b><u>1</u></b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>364,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
12020453	APPLICATIONS FEES	0.00	0.00	0.00	2,500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	0.00	0.00	12,000,000.00
<b><u>13</u></b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	350,000,000.00

023300100100 MINISTRY OF NATURAL RESOURCES					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b><u>1</u></b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
12020451	TIMBER & FOREST FEES	0.00	0.00	0.00	60,000,000.00

023400100100 MINISTRY OF WORKS AND TRANSPORT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>95,250,000.00</b>	<b>95,250,000.00</b>	<b>33,867,706.31</b>	<b>116,150,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>95,250,000.00</b>	<b>95,250,000.00</b>	<b>33,867,706.31</b>	<b>116,150,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>95,250,000.00</b>	<b>95,250,000.00</b>	<b>33,867,706.31</b>	<b>116,150,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>95,250,000.00</b>	<b>95,250,000.00</b>	<b>33,867,706.31</b>	<b>115,250,000.00</b>
12020450	INSPECTION FEES	35,000,000.00	35,000,000.00	22,170,306.31	40,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	250,000.00	250,000.00	186,100.00	250,000.00
12020483	AIRPORT LANDING FEES	60,000,000.00	60,000,000.00	11,511,300.00	75,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	0.00	0.00	900,000.00

023400300100 BAUCHI ROADS AND TRAFFIC AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>2,850,000.00</b>	<b>170,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>2,850,000.00</b>	<b>170,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>2,850,000.00</b>	<b>100,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>2,850,000.00</b>	<b>100,000,000.00</b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	50,000,000.00	50,000,000.00	0.00	25,000,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	50,000,000.00	50,000,000.00	2,850,000.00	25,000,000.00
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
12020401	COURT FEES	0.00	0.00	0.00	20,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12020501	FINES/PENALTIES	20,000,000.00	20,000,000.00	0.00	50,000,000.00



023600100100 MINISTRY OF TOURISM AND CULTURE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>47,885,623.00</b>	<b>47,885,623.00</b>	<b>78,500.00</b>	<b>32,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>47,885,623.00</b>	<b>47,885,623.00</b>	<b>78,500.00</b>	<b>32,500,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>16,885,623.00</b>	<b>16,885,623.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>16,885,623.00</b>	<b>16,885,623.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
12010303	5% WITHOLDING TAX ON PAYMENT TO CONTRACTORS	16,885,623.00	16,885,623.00	0.00	5,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>78,500.00</b>	<b>27,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	10,000,000.00	10,000,000.00	0.00	6,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>78,500.00</b>	<b>21,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	500,000.00	500,000.00	78,500.00	1,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,500,000.00	20,500,000.00	0.00	20,000,000.00

026000100100 MINISTRY OF LANDS AND SURVEY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,251,094,448.00</b>	<b>1,251,094,448.00</b>	<b>0.00</b>	<b>1,184,060,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>751,094,448.00</b>	<b>751,094,448.00</b>	<b>0.00</b>	<b>684,060,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>751,094,448.00</b>	<b>751,094,448.00</b>	<b>0.00</b>	<b>684,060,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>651,094,448.00</b>	<b>651,094,448.00</b>	<b>0.00</b>	<b>584,060,000.00</b>
12020437	DEEDS REGISTRATION FEES	22,034,448.00	22,034,448.00	0.00	24,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	60,000.00	60,000.00	0.00	60,000.00
12020439	AGENCY FEES	40,000,000.00	40,000,000.00	0.00	40,000,000.00
12020447	LAND USE FEES	570,000,000.00	570,000,000.00	0.00	500,000,000.00
12020450	INSPECTION FEES	7,000,000.00	7,000,000.00	0.00	7,000,000.00
12020453	APPLICATIONS FEES	4,000,000.00	4,000,000.00	0.00	5,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	8,000,000.00	0.00	8,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
12020901	RENT ON GOVT. LAND	100,000,000.00	100,000,000.00	0.00	100,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>1408</b>	<b>GAIN ON SWAPPED ASSETS</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>140802</b>	<b>GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
14080201	GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	500,000,000.00	500,000,000.00	0.00	500,000,000.00

023800100100 STATE PLANNING COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>622,200,000.00</b>	<b>622,200,000.00</b>	<b>200,000,000.00</b>	<b>980,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
13010201	CURRENT FOREIGN AID	20,000,000.00	20,000,000.00	0.00	40,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>562,200,000.00</b>	<b>562,200,000.00</b>	<b>200,000,000.00</b>	<b>900,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>562,200,000.00</b>	<b>562,200,000.00</b>	<b>200,000,000.00</b>	<b>900,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>562,200,000.00</b>	<b>562,200,000.00</b>	<b>200,000,000.00</b>	<b>900,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	562,200,000.00	562,200,000.00	200,000,000.00	900,000,000.00

025200200100 BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	130,000,000.00	130,000,000.00	0.00	120,000,000.00

025200300100 RUWASSA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b><i>1</i></b>	<b><i>REVENUE</i></b>	<b><i>1,190,000,000.00</i></b>	<b><i>1,190,000,000.00</i></b>	<b><i>47,523,879.18</i></b>	<b><i>2,250,000,000.00</i></b>
<b><i>13</i></b>	<b><i>AID AND GRANTS</i></b>	<b><i>940,000,000.00</i></b>	<b><i>940,000,000.00</i></b>	<b><i>47,523,879.18</i></b>	<b><i>750,000,000.00</i></b>
<b>1302</b>	<b>GRANTS</b>	<b>940,000,000.00</b>	<b>940,000,000.00</b>	<b>47,523,879.18</b>	<b>750,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	90,000,000.00	90,000,000.00	0.00	250,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>850,000,000.00</b>	<b>850,000,000.00</b>	<b>47,523,879.18</b>	<b>500,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	850,000,000.00	850,000,000.00	47,523,879.18	500,000,000.00
<b><i>14</i></b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><i>250,000,000.00</i></b>	<b><i>250,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>1,500,000,000.00</i></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	250,000,000.00	250,000,000.00	0.00	1,500,000,000.00

025300100100 MINISTRY OF HOUSING AND ENVIRONMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>4,374,215,000.00</b>	<b>4,374,215,000.00</b>	<b>0.00</b>	<b>4,124,215,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>274,215,000.00</b>	<b>274,215,000.00</b>	<b>0.00</b>	<b>274,215,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>274,215,000.00</b>	<b>274,215,000.00</b>	<b>0.00</b>	<b>274,215,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>16,215,000.00</b>	<b>16,215,000.00</b>	<b>0.00</b>	<b>16,215,000.00</b>
12020427	TENDER FEES	4,000,000.00	4,000,000.00	0.00	5,000,000.00
12020453	APPLICATIONS FEES	7,215,000.00	7,215,000.00	0.00	4,000,000.00
12020490	ALLOCATION FEES	5,000,000.00	5,000,000.00	0.00	7,215,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	250,000,000.00	0.00	250,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
12020905	LEASE RENTAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	100,000,000.00	100,000,000.00	0.00	100,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>3,750,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>3,750,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>2,750,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,000,000,000.00	3,000,000,000.00	0.00	2,750,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00

025300200100 BASEPA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>9,340,000.00</b>	<b>9,340,000.00</b>	<b>3,039,128.33</b>	<b>13,550,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,340,000.00</b>	<b>9,340,000.00</b>	<b>3,039,128.33</b>	<b>13,550,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>120,000.00</b>	<b>5,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>120,000.00</b>	<b>5,000,000.00</b>
12010316	ENVIRONMENTAL LEVY	1,500,000.00	1,500,000.00	120,000.00	5,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,840,000.00</b>	<b>7,840,000.00</b>	<b>2,919,128.33</b>	<b>8,550,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	2,400,000.00	2,400,000.00	0.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>2,357,000.00</b>	<b>1,200,000.00</b>
12020441	LABORATORY FEES	1,200,000.00	1,200,000.00	0.00	0.00
12020450	INSPECTION FEES	600,000.00	600,000.00	2,357,000.00	1,200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>119,000.00</b>	<b>2,600,000.00</b>
12020501	FINES/PENALTIES	1,200,000.00	1,200,000.00	119,000.00	2,600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	240,000.00	240,000.00	0.00	150,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>170,000.00</b>	<b>2,600,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,200,000.00	1,200,000.00	0.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	600,000.00	600,000.00	170,000.00	2,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>273,128.33</b>	<b>1,000,000.00</b>
12020901	RENT ON GOVT. LAND	400,000.00	400,000.00	273,128.33	1,000,000.00

031801100100 JUDICIAL SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>344,300.00</b>	<b>800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>344,300.00</b>	<b>800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>344,300.00</b>	<b>800,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>344,300.00</b>	<b>800,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	250,000.00	250,000.00	344,300.00	800,000.00

031805100100 THE JUDICIARY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>65,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>65,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>65,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>50,200,000.00</b>
12020401	COURT FEES	30,000,000.00	30,000,000.00	0.00	50,100,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	0.00	100,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
12020501	FINES/PENALTIES	12,000,000.00	12,000,000.00	0.00	15,000,000.00

031805300100 SHARIA COURT OF APPEAL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>7,040,100.00</b>	<b>28,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>7,040,100.00</b>	<b>28,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>7,040,100.00</b>	<b>28,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>7,040,100.00</b>	<b>15,000,000.00</b>
12020401	COURT FEES	13,000,000.00	13,000,000.00	7,040,100.00	15,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
12020501	FINES/PENALTIES	10,000,000.00	10,000,000.00	0.00	13,000,000.00

032600100100 MINISTRY OF JUSTICE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>161,302,312.63</b>	<b>216,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>161,302,312.63</b>	<b>216,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>161,302,312.63</b>	<b>216,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>161,302,312.63</b>	<b>216,000,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	100,000,000.00	100,000,000.00	161,302,312.63	216,000,000.00

045802100100 STATE DEVELOPMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>67,300,200.00</b>	<b>83,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>67,300,200.00</b>	<b>83,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>67,300,200.00</b>	<b>83,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>66,422,350.00</b>	<b>17,000,000.00</b>
12020427	TENDER FEES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,000,000.00	9,000,000.00	66,422,350.00	15,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>877,850.00</b>	<b>66,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	10,000,000.00	10,000,000.00	0.00	60,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	6,000,000.00	877,850.00	6,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
13010101	CURRENT DOMESTIC AID	0.00	0.00	0.00	450,000,000.00

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051700100100 MINISTRY OF EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>13,545,000.00</b>	<b>106,500,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>13,545,000.00</b>	<b>21,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>13,545,000.00</b>	<b>21,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>13,545,000.00</b>	<b>21,500,000.00</b>
12020450	INSPECTION FEES	22,000,000.00	22,000,000.00	12,845,000.00	20,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	2,000,000.00	700,000.00	1,500,000.00
<b>1.3</b>	<b>AID AND GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	40,000,000.00	40,000,000.00	0.00	85,000,000.00

051700300100 STATE UNIVERSAL BASIC EDUCATION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>8,298,781,599.24</b>	<b>8,298,781,599.24</b>	<b>4,956,380,578.82</b>	<b>5,787,562,713.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>174,100.00</b>	<b>22,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>174,100.00</b>	<b>22,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>174,100.00</b>	<b>22,000,000.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	4,000,000.00	4,000,000.00	174,100.00	2,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	21,000,000.00	21,000,000.00	0.00	20,000,000.00
<b>1.3</b>	<b>AID AND GRANTS</b>	<b>8,038,781,599.24</b>	<b>8,038,781,599.24</b>	<b>4,956,206,478.82</b>	<b>2,765,562,713.00</b>
<b>1301</b>	<b>AID</b>	<b>6,365,340,000.00</b>	<b>6,365,340,000.00</b>	<b>1,632,764,879.58</b>	<b>160,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>6,365,340,000.00</b>	<b>6,365,340,000.00</b>	<b>1,632,764,879.58</b>	<b>160,000,000.00</b>
13010201	CURRENT FOREIGN AID	6,365,340,000.00	6,365,340,000.00	1,632,764,879.58	160,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>1,673,441,599.24</b>	<b>1,673,441,599.24</b>	<b>3,323,441,599.24</b>	<b>2,605,562,713.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,523,441,599.24</b>	<b>1,523,441,599.24</b>	<b>3,323,441,599.24</b>	<b>2,000,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	1,523,441,599.24	1,523,441,599.24	3,323,441,599.24	2,000,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>605,562,713.00</b>
13020201	CURRENT FOREIGN GRANTS	150,000,000.00	150,000,000.00	0.00	605,562,713.00
<b>1.4</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>235,000,000.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>235,000,000.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>235,000,000.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	235,000,000.00	235,000,000.00	0.00	3,000,000,000.00

051705400100 TEACHERS' SERVICE COMMISSION					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	1,000,000.00	0.00	3,000,000.00

051702100100 STATE UNIVERSITY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,170,000,000.00</b>	<b>2,170,000,000.00</b>	<b>0.00</b>	<b>1,342,000,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>362,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>362,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>362,000,000.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	250,000,000.00	250,000,000.00	0.00	350,000,000.00
12020453	APPLICATIONS FEES	20,000,000.00	20,000,000.00	0.00	12,000,000.00
<b>1.3</b>	<b>AID AND GRANTS</b>	<b>1,900,000,000.00</b>	<b>1,900,000,000.00</b>	<b>0.00</b>	<b>980,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,900,000,000.00</b>	<b>1,900,000,000.00</b>	<b>0.00</b>	<b>980,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,900,000,000.00</b>	<b>1,900,000,000.00</b>	<b>0.00</b>	<b>980,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	400,000,000.00	400,000,000.00	0.00	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	500,000,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	1,000,000,000.00	1,000,000,000.00	0.00	480,000,000.00

051706600100 AMINU SALEH COLLEGE OF EDUCATION, AZARE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>350,236,000.00</b>	<b>350,236,000.00</b>	<b>0.00</b>	<b>490,220,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>150,236,000.00</b>	<b>150,236,000.00</b>	<b>0.00</b>	<b>140,220,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>150,236,000.00</b>	<b>150,236,000.00</b>	<b>0.00</b>	<b>140,220,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,727,000.00</b>	<b>50,727,000.00</b>	<b>0.00</b>	<b>52,770,000.00</b>
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	23,240,000.00	23,240,000.00	0.00	25,340,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	22,839,000.00	22,839,000.00	0.00	23,980,000.00
12020457	AFFILIATION CHARGES	4,648,000.00	4,648,000.00	0.00	3,450,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>99,509,000.00</b>	<b>99,509,000.00</b>	<b>0.00</b>	<b>87,450,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	99,509,000.00	99,509,000.00	0.00	87,450,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	200,000,000.00	200,000,000.00	0.00	350,000,000.00

051706800100 A.D. RUFAL CLIS, MISAU					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	0.00	0.00	0.00	120,000,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	5,000,000.00

051701800100 A.T.A. POLYTECHNIC, BAUCHI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>683,949,401.10</b>	<b>683,949,401.10</b>	<b>0.00</b>	<b>995,510,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>185,510,000.00</b>	<b>185,510,000.00</b>	<b>0.00</b>	<b>195,510,000.00</b>
<b>1.202</b>	<b>NON-TAX REVENUE</b>	<b>185,510,000.00</b>	<b>185,510,000.00</b>	<b>0.00</b>	<b>195,510,000.00</b>
<b>1.20204</b>	<b>FEES - GENERAL</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
12020453	APPLICATIONS FEES	0.00	0.00	0.00	10,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	160,000,000.00	160,000,000.00	0.00	160,000,000.00
<b>1.20207</b>	<b>EARNINGS -GENERAL</b>	<b>25,510,000.00</b>	<b>25,510,000.00</b>	<b>0.00</b>	<b>25,510,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,410,000.00	25,410,000.00	0.00	25,410,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	100,000.00	0.00	100,000.00
<b>1.3</b>	<b>AID AND GRANTS</b>	<b>498,439,401.10</b>	<b>498,439,401.10</b>	<b>0.00</b>	<b>800,000,000.00</b>
<b>1.302</b>	<b>GRANTS</b>	<b>498,439,401.10</b>	<b>498,439,401.10</b>	<b>0.00</b>	<b>800,000,000.00</b>
<b>1.30201</b>	<b>DOMESTIC GRANTS</b>	<b>498,439,401.10</b>	<b>498,439,401.10</b>	<b>0.00</b>	<b>800,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	498,439,401.10	498,439,401.10	0.00	800,000,000.00

051706900100 BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>1.3</b>	<b>AID AND GRANTS</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>1.302</b>	<b>GRANTS</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>1.30201</b>	<b>DOMESTIC GRANTS</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	65,000,000.00	65,000,000.00	0.00	45,000,000.00
<b>1.30202</b>	<b>FOREIGN GRANTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00

051706700100 ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>505,000,000.00</b>	<b>505,000,000.00</b>	<b>0.00</b>	<b>611,000,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>111,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>111,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>111,000,000.00</b>
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00	0.00	1,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	100,000,000.00	100,000,000.00	0.00	110,000,000.00
<b>1.3</b>	<b>AID AND GRANTS</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	400,000,000.00	400,000,000.00	0.00	500,000,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>429,050,000.00</b>	<b>429,050,000.00</b>	<b>0.00</b>	<b>50,750,000.00</b>
<b>1.2</b>	<b>INDEPENDENT REVENUE</b>	<b>7,050,000.00</b>	<b>7,050,000.00</b>	<b>0.00</b>	<b>9,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,050,000.00</b>	<b>7,050,000.00</b>	<b>0.00</b>	<b>9,750,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,550,000.00</b>	<b>3,550,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,000,000.00	2,000,000.00	0.00	2,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	1,550,000.00	0.00	1,550,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
12020412	RESEARCH TESTING FEES	1,000,000.00	1,000,000.00	0.00	3,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,500,000.00	1,500,000.00	0.00	1,000,000.00
12020437	DEEDS REGISTRATION FEES	1,000,000.00	1,000,000.00	0.00	1,500,000.00
<b>1.3</b>	<b>AID AND GRANTS</b>	<b>422,000,000.00</b>	<b>422,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>422,000,000.00</b>	<b>422,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	12,000,000.00	12,000,000.00	0.00	10,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	410,000,000.00	410,000,000.00	0.00	31,000,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>1,693,000,000.00</b>	<b>1,693,000,000.00</b>	<b>4,303,145,636.67</b>	<b>5,435,058,965.79</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,693,000,000.00</b>	<b>1,693,000,000.00</b>	<b>4,303,145,636.67</b>	<b>4,169,114,705.79</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>338,834,926.46</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>338,834,926.46</b>
13010201	CURRENT FOREIGN AID	0.00	0.00	0.00	338,834,926.46
<b>1302</b>	<b>GRANTS</b>	<b>1,693,000,000.00</b>	<b>1,693,000,000.00</b>	<b>4,303,145,636.67</b>	<b>3,830,279,779.33</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>988,908,094.60</b>	<b>444,221,751.00</b>
13020101	CURRENT GRANTS FROM FGN	450,000,000.00	450,000,000.00	486,908,094.60	394,221,751.00
13020103	CURRENT GRANTS FROM LGAS	100,000,000.00	100,000,000.00	502,000,000.00	50,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>1,143,000,000.00</b>	<b>1,143,000,000.00</b>	<b>3,314,237,542.07</b>	<b>3,386,058,028.33</b>
13020201	CURRENT FOREIGN GRANTS	1,143,000,000.00	1,143,000,000.00	3,314,237,542.07	3,386,058,028.33
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,265,944,260.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,265,944,260.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,265,944,260.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	1,265,944,260.00

052110200100 HOSPITALS MANAGEMENT BOARD					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,228,750.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,228,750.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,228,750.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,228,750.00</b>
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	50,228,750.00

052110400100 COLLEGE OF NURSING AND MIDWIFERY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b><u>1</u></b>	<b>REVENUE</b>	<b><u>40,000,000.00</u></b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,028,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,028,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,028,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,028,000.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	0.00	0.00	0.00	4,058,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	3,930,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	0.00	0.00	2,040,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>40,000,000.00</u></b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	40,000,000.00	40,000,000.00	0.00	10,000,000.00

052110600100 COLLEGE OF HEALTH TECHNOLOGY NINGI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b><u>1</u></b>	<b>REVENUE</b>	<b><u>110,000,000.00</u></b>	<b><u>110,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>80,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>60,000,000.00</u></b>	<b><u>60,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>60,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
12020453	APPLICATIONS FEES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000,000.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	50,000,000.00	50,000,000.00	0.00	20,000,000.00

052111300100 DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>171,450,000.00</b>	<b>171,450,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,750,000.00</b>	<b>13,750,000.00</b>	<b>0.00</b>	<b>13,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,750,000.00</b>	<b>13,750,000.00</b>	<b>0.00</b>	<b>13,750,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>13,750,000.00</b>	<b>13,750,000.00</b>	<b>0.00</b>	<b>13,750,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	13,750,000.00	13,750,000.00	0.00	13,750,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>157,700,000.00</b>	<b>157,700,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>157,700,000.00</b>	<b>157,700,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>38,637,500.00</b>	<b>38,637,500.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	38,637,500.00	38,637,500.00	0.00	20,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>119,062,500.00</b>	<b>119,062,500.00</b>	<b>0.00</b>	<b>0.00</b>
13020201	CURRENT FOREIGN GRANTS	119,062,500.00	119,062,500.00	0.00	0.00

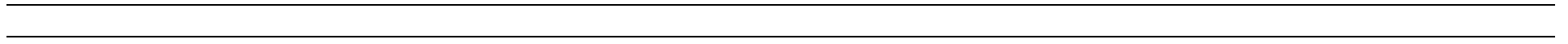
052111500100 SPECIALIST HOSPITAL BAUCHI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	20,000,000.00	20,000,000.00	0.00	10,000,000.00



052111600100 BACATMA					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
13020104	CAPITAL GRANTS FROM LGAS	150,000,000.00	150,000,000.00	0.00	50,000,000.00

052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,172,823,531.20</b>	<b>1,172,823,531.20</b>	<b>0.00</b>	<b>872,823,531.20</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,172,823,531.20</b>	<b>1,172,823,531.20</b>	<b>0.00</b>	<b>872,823,531.20</b>
<b>1301</b>	<b>AID</b>	<b>663,350,000.00</b>	<b>663,350,000.00</b>	<b>0.00</b>	<b>363,350,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>663,350,000.00</b>	<b>663,350,000.00</b>	<b>0.00</b>	<b>363,350,000.00</b>
13010101	CURRENT DOMESTIC AID	663,350,000.00	663,350,000.00	0.00	363,350,000.00
<b>1302</b>	<b>GRANTS</b>	<b>509,473,531.20</b>	<b>509,473,531.20</b>	<b>0.00</b>	<b>509,473,531.20</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>509,473,531.20</b>	<b>509,473,531.20</b>	<b>0.00</b>	<b>509,473,531.20</b>
13020101	CURRENT GRANTS FROM FGN	350,000,000.00	350,000,000.00	0.00	350,000,000.00
13020103	CURRENT GRANTS FROM LGAS	90,587,531.20	90,587,531.20	0.00	90,587,531.20
13020106	CAPITAL GRANTS FROM OTHER SOURCES	68,886,000.00	68,886,000.00	0.00	68,886,000.00

052111700100 BAUCHI STATE HEALTH TRUST FUND					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>438,518,326.40</b>	<b>438,518,326.40</b>	<b>0.00</b>	<b>276,519,327.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>438,518,326.40</b>	<b>438,518,326.40</b>	<b>0.00</b>	<b>276,519,327.00</b>
<b>1301</b>	<b>AID</b>	<b>185,160,171.80</b>	<b>185,160,171.80</b>	<b>0.00</b>	<b>35,161,172.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>185,160,171.80</b>	<b>185,160,171.80</b>	<b>0.00</b>	<b>35,161,172.00</b>
13010101	CURRENT DOMESTIC AID	185,160,171.80	185,160,171.80	0.00	35,161,172.00
<b>1302</b>	<b>GRANTS</b>	<b>253,358,154.60</b>	<b>253,358,154.60</b>	<b>0.00</b>	<b>241,358,155.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>253,358,154.60</b>	<b>253,358,154.60</b>	<b>0.00</b>	<b>241,358,155.00</b>
13020103	CURRENT GRANTS FROM LGAS	241,358,154.60	241,358,154.60	0.00	241,358,155.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	12,000,000.00	12,000,000.00	0.00	0.00



053900100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,231,000.00</b>	<b>1,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,231,000.00</b>	<b>1,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,231,000.00</b>	<b>1,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,231,000.00</b>	<b>1,200,000.00</b>
12020442	ASSOCIATION FEES	1,800,000.00	1,800,000.00	1,231,000.00	1,200,000.00

053900200100 BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>261,074,600.00</b>	<b>750,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>111,074,600.00</b>	<b>350,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>2,660,000.00</b>	<b>100,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>2,660,000.00</b>	<b>100,000,000.00</b>
13010101	CURRENT DOMESTIC AID	100,000,000.00	100,000,000.00	2,660,000.00	100,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>108,414,600.00</b>	<b>250,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>108,414,600.00</b>	<b>250,000,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	150,000,000.00	150,000,000.00	108,414,600.00	250,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	200,000,000.00	200,000,000.00	150,000,000.00	400,000,000.00

053900300100 STATE SPORTS COUNCIL					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>541,000.00</b>	<b>1,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>541,000.00</b>	<b>1,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>541,000.00</b>	<b>1,900,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	0.00	0.00	0.00	400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>541,000.00</b>	<b>1,500,000.00</b>
12020803	RENT ON GOVT BUILDINGS	400,000.00	400,000.00	541,000.00	1,500,000.00

053900400100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,700,000.00</b>	<b>4,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,700,000.00</b>	<b>4,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,700,000.00</b>	<b>4,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,700,000.00</b>	<b>4,000,000.00</b>
12020465	SPORTS/RECREATIONAL FACILITIES FEES	8,000,000.00	8,000,000.00	1,700,000.00	4,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2022 Approved Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
		₦	₦	₦	₦
<b>1</b>	<b>REVENUE</b>	<b>3,327,538,750.00</b>	<b>3,327,538,750.00</b>	<b>0.00</b>	<b>2,042,538,750.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>3,327,538,750.00</b>	<b>3,327,538,750.00</b>	<b>0.00</b>	<b>2,042,538,750.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>3,327,538,750.00</b>	<b>3,327,538,750.00</b>	<b>0.00</b>	<b>2,042,538,750.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>3,327,538,750.00</b>	<b>3,327,538,750.00</b>	<b>0.00</b>	<b>2,042,538,750.00</b>
13020104	CAPITAL GRANTS FROM LGAS	3,327,538,750.00	3,327,538,750.00	0.00	2,042,538,750.00

011100100200 DEPUTY GOVERNOR'S OFFICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>16,700,000.00</b>
130011101002 - Reform of Government and Governance (General)	Purchase of 1 Power Plant Generator for Deputy Governors'Office	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	10,000,000.00
130011101003 - Reform of Government and Governance (General)	Purchase of 3 Desktop Computers for Officers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	0.00	0.00	0.00	2,000,000.00
130011101004 - Reform of Government and Governance (General)	Purchase of 3 Hp Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	0.00	0.00	0.00	900,000.00
130011101005 - Reform of Government and Governance (General)	Purchase of 2 Photocopying Machines for 2 Offices	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	0.00	0.00	0.00	1,200,000.00
130011101006 - Reform of Government and Governance (General)	Purchase of 5 Fire Extinguishers and its Accessories.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	0.00	0.00	0.00	1,500,000.00
130011101007 - Reform of Government and Governance (General)	Purchase of a Projector and Flip Charts for Presentations	23010148 - PURCHASE OF PROJECTOR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	0.00	0.00	0.00	1,100,000.00
130011101008 - Reform of Government and Governance (General)	Complete Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	0.00

011100300100	STATE BOUNDARY COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>56,350,000.00</b>	<b>56,350,000.00</b>	<b>0.00</b>	<b>55,400,000.00</b>
130011101101 - Reform of Government and Governance (General)	Purchase of Office Tables and Chairs for the Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	3,500,000.00	3,500,000.00	0.00	4,000,000.00
130011101102 - Reform of Government and Governance (General)	purchase of 4 Desktop computers for the Offices of Secretary and Account Section	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,200,000.00
130011101103 - Reform of Government and Governance (General)	purchase of 2 Hp Computer printers for Office of the Secretary and the Account Section	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	350,000.00	350,000.00	0.00	400,000.00
130011101104 - Reform of Government and Governance (General)	purchase of a photocopying machine for Office of the Secretary	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	500,000.00	500,000.00	0.00	450,000.00
130011101106 - Reform of Government and Governance (General)	Purchase of a Projector and Flip Charts for Presentations	23010148 - PURCHASE OF PROJECTOR	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	500,000.00	500,000.00	0.00	350,000.00
130011101107 - Reform of Government and Governance (General)	Purchase of Books and other related Equipments for Boundary Activities.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	0.00	0.00	0.00	3,500,000.00
130011101108 - Reform of Government and Governance (General)	Purchase of Survey Equipments for Boundary Demarcation and other Activities	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	17,500,000.00	17,500,000.00	0.00	15,000,000.00
130011101109 - Reform of Government and Governance (General)	Demarcation of Boundary in both inter and Intra State, Local Government/District boundaries	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	30,000,000.00	30,000,000.00	0.00	25,000,000.00
130011101110 - Reform of Government and Governance (General)	monitoring and evaluation of Boundary Projects	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	3,500,000.00
130011101111 - Reform of Government and Governance (General)	Annual Celebration of Local and International Boundaries Days	23050104 - ANNIVERSARIES/CELEBRATIONS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	0.00	0.00	0.00	2,000,000.00

011101000100		BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>150,050,000.00</b>	<b>150,050,000.00</b>	<b>0.00</b>	<b>102,350,000.00</b>
130011101101 - Reform of Government and Governance (General)	Purchase 1 Jack Van for Monitoring of Projects.	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	600,000.00	600,000.00	0.00	1,000,000.00
130011101103 - Reform of Government and Governance (General)	Purchase of 15 nos. of Tables and Chairs for Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	13,500,000.00
130011101104 - Reform of Government and Governance (General)	Purchase of 10 nos. of Laptops for Key and relevant Officers.	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	5,000,000.00
130011101105 - Reform of Government and Governance (General)	Purchase of 4 nos. of Computer Printers for Offices.	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,500,000.00
130011101106 - Reform of Government and Governance (General)	Purchase of Fire Extinguishers and its Accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	100,000.00	100,000.00	0.00	350,000.00
130011101107 - Reform of Government and Governance (General)	Purchase of Professional Books and Publications for the Establishment of a Library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
130011101108 - Reform of Government and Governance (General)	Purchase of Security pieces of equipment and Accessories for the Offices.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	1,000,000.00
130011101109 - Reform of Government and Governance (General)	Purchase of Gymnasium Machines and Facilities for the main Office	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	250,000.00	250,000.00	0.00	250,000.00
130011101110 - Reform of Government and Governance (General)	Purchase of a Geographical Point Survey (GPS) for Project Tracking and Measurement	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	500,000.00
130011101111 - Reform of Government and Governance (General)	Provision of Befitting Office for Staff.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	50,000,000.00
130011101112 - Reform of Government and Governance (General)	Provision and Installation of Solar Power Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	3,500,000.00	3,500,000.00	0.00	8,500,000.00
130011101113 - Reform of Government and Governance (General)	Drilling of Borehole in the Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	2,750,000.00
130011101114 - Reform of Government and Governance (General)	Construction of Drainages and Landscaping of the office	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	22,100,000.00	22,100,000.00	0.00	10,000,000.00
130011101116 - Reform of Government and Governance (General)	Renovation of Due Process Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
130011101117 - Reform of Government and Governance (General)	Undertaking of Assessment of Viability of Projects executed.	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	1,000,000.00
130011101118 - Reform of Government and Governance (General)	Purchase and Licenses of Computer Software for Tracking Projects Initiate.	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	3,500,000.00	3,500,000.00	0.00	5,000,000.00

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011110500100 OFFICE OF THE CHIEF OF STAFF								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>50,000,000.00</b>	<b>550,000,000.00</b>	<b>342,138,332.82</b>	<b>135,000,000.00</b>
130011110501 - Reform of Government and Governance (General)	Purchase of Office Tables and Chairs for the Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	50,000,000.00	550,000,000.00	342,138,332.82	35,000,000.00
130011110502 - Reform of Government and Governance (General)	Renovation of Government Guest Houses in the State Capital	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	0.00	0.00	0.00	100,000,000.00

016100100100		GOVERNOR'S OFFICE (SSG's OFFICE)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>889,000,000.00</b>	<b>889,000,000.00</b>	<b>86,530,068.11</b>	<b>450,000,000.00</b>
130016100101 - Reform of Government and Governance (General)	Purchase of Land for Construction of Offices and Buildings	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	50,000,000.00
130016100102 - Reform of Government and Governance (General)	Purchase of Generator in the SSG's Office	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	150,000.00	500,000.00
130016100103 - Reform of Government and Governance (General)	Furnishing of Emirs Palaces Bauchi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	7,000,000.00
130016100104 - Reform of Government and Governance (General)	Furnishing of Government Guest houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
130016100105 - Reform of Government and Governance (General)	Furnishing at Liaison Office Abuja	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	30,000,000.00	30,000,000.00	0.00	20,000,000.00
130016100106 - Reform of Government and Governance (General)	Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	2,000,000.00
130016100107 - Reform of Government and Governance (General)	Furnishing of Sustainable Development Goals Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130016100108 - Reform of Government and Governance (General)	Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	3,000,000.00
130016100109 - Reform of Government and Governance (General)	Construction of Office Accommodation at Hajj Camp	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	5,000,000.00
130016100110 - Reform of Government and Governance (General)	Intervention by the Government through the Provision of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	26,961,515.69	100,000,000.00
130016100111 - Reform of Government and Governance (General)	Provision of Programmes and Projects for SDG (Sustainable Development Goals)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	250,000,000.00	250,000,000.00	21,325,300.00	200,000,000.00
130016100112 - Reform of Government and Governance (General)	Counterpart Funding for the provision of SDGs Infrastructures	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	250,000,000.00	250,000,000.00	0.00	0.00
130016100113 - Reform of Government and Governance (General)	Rehab and Repairs of Office and Resid. Building for SDGs Office.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,500,000.00	2,500,000.00	0.00	2,500,000.00
130016100114 - Reform of Government and Governance (General)	Renovations and Repairs of Government Guest Houses Across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	10,000,000.00
130016100115 - Reform of Government and Governance (General)	Renovation and Repairs of Government Lodge Azare.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	0.00	5,000,000.00
130016100116 - Reform of Government and Governance (General)	Repairs of Abuja Liaison Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	20,000,000.00

130016100117 - Reform of Government and Governance (General)	Rehabilitation of Liaison Office Kaduna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	38,093,252.42	10,000,000.00
<b>016100300100</b>	<b>STATE EMERGENCY MANAGEMENT AGENCY</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan. to Sept.</b>	<b>2023 Approved Budget</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>Total</b>					<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>495,000,000.00</b>
130016103101 - Reform of Government and Governance (General)	Intervention in construction and provision of infrastructures to victims of disaster.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	45,000,000.00
130016103102 - Reform of Government and Governance (General)	Provision of Palliative Materials and Equipment to Cushion the Effect of COVID-19.	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	400,000,000.00
130016103101 - Reform of Government and Governance (General)	Repairs of Houses Affected by Natural and Man Made Disaster.	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - SOCIAL PROTECTION N.E.C.	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	30,000,000.00
130016103101 - Reform of Government and Governance (General)	Rehabilitation of Infrastructures and Provisions of Relieve Materials to Victims of Disasters.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71091 - SOCIAL PROTECTION N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	20,000,000.00

016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>465,000,000.00</b>	<b>465,000,000.00</b>	<b>250,000,000.00</b>	<b>499,280,000.00</b>
030016105001 - Poverty Alleviation	Purchase of 20 nos. Motor Cycles for Staff	23010104 - PURCHASE MOTOR CYCLES	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	20,000,000.00
030016105002 - Poverty Alleviation	Provision of Chairs and Tables in 4 Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00
030016105003 - Poverty Alleviation	Purchase of 4 nos. Laptops Computer for the Staff	23010113 - PURCHASE OF COMPUTERS	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	2,500,000.00	2,500,000.00	0.00	2,500,000.00
030016105004 - Poverty Alleviation	Purchase of 4 nos. Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	2,150,000.00	2,150,000.00	0.00	2,150,000.00
030016105005 - Poverty Alleviation	Purchase of 2 nos. of Sharp Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
030016105006 - Poverty Alleviation	Provision of 2 nos. Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	380,000.00	380,000.00	0.00	380,000.00
030016105007 - Poverty Alleviation	Provision of 2 Mikano Generating Plant.	23010119 - PURCHASE OF POWER GENERATING SET	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	8,000,000.00
030016105008 - Poverty Alleviation	Purchase of Fire Fire Extinguishers and other Fighting Equipments	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	250,000.00	250,000.00	0.00	250,000.00
030016105009 - Poverty Alleviation	Purchase of Skills Acquisition Equipment for Women	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	40,000,000.00	40,000,000.00	0.00	40,000,000.00
030016105010 - Poverty Alleviation	Provision of Materials and Skills Equipment for Poverty Alleviation by the FGN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	270,000.00	270,000.00	0.00	5,000,000.00
030016105011 - Poverty Alleviation	Provision of Materials and Skills Equipment for Poverty Alleviation CF	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	28,450,000.00	28,450,000.00	0.00	5,000,000.00
030016105012 - Poverty Alleviation	Provision of Agricultural Equipment for Women Poultry Empowerment Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
030016105013 - Poverty Alleviation	Provision of Infrastructures and Equipment for Addressing COVID-19 challenges across the state.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71071 - SOCIAL EXCLUSION N.E.C.	20530200 - BAUCHI	350,000,000.00	350,000,000.00	250,000,000.00	400,000,000.00

016100600100		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>513,700,000.00</b>	<b>474,317,659.00</b>	<b>5,032,500.00</b>	<b>336,000,000.00</b>
030016106001 - Poverty Alleviation	Purchase of land for Construction of OVC Facilities	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	44,000,000.00	44,000,000.00	0.00	15,000,000.00
030016106002 - Poverty Alleviation	Purch. of 6 nos. Motor Cycles to OVC Headquarters Bauchi	23010104 - PURCHASE MOTOR CYCLES	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	3,000,000.00
030016106003 - Poverty Alleviation	Purchase of an 18-Seater Bus for OVC	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	25,000,000.00
030016106004 - Poverty Alleviation	Purchase of Executives Tables and Chairs for the Offices at the Headquarters.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	15,000,000.00
030016106005 - Poverty Alleviation	Purchase of 30 nos. of Desktops Computers for ICT Vocational Centre.	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	1,200,000.00	1,200,000.00	0.00	20,000,000.00
030016106006 - Poverty Alleviation	Purchase of 20 (units) of Computes Printers to OVC headquarters	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	4,000,000.00	4,000,000.00	0.00	10,000,000.00
030016106007 - Poverty Alleviation	Purchase of Fire Extinguishers and other fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	20,000,000.00
030016106008 - Poverty Alleviation	Provision of AssVorted Textbooks and Writing Material for all OVC Schools.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	10,000,000.00
030016106009 - Poverty Alleviation	Provisions of Complete Sports Wears, Kits and Sporting Equipment to OVC Schools.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	10,000,000.00
030016106010 - Poverty Alleviation	Purchase of Scholastic and Instructional Materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	25,000,000.00	25,000,000.00	0.00	15,000,000.00
030016106011 - Poverty Alleviation	Purchase of Security equipments to OVC headquarters, Bauchi	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	3,000,000.00
030016106012 - Poverty Alleviation	Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Accross the State.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	25,000,000.00
030016106013 - Poverty Alleviation	Purchase of Beddings Materials and Clothings	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	10,000,000.00	10,000,000.00	5,032,500.00	15,000,000.00
030016106014 - Poverty Alleviation	Provision of ICT Infrastructure at OVC Headquarter and School	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	30,000,000.00	30,000,000.00	0.00	20,000,000.00
030016106015 - Poverty Alleviation	Const. of Res.Houses Accross the State for OVCs.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	10,000,000.00
030016106016 - Poverty Alleviation	Provision of Infrastructures and Facilities for the facilitation of OVC Activities.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	100,000,000.00
030016106017 - Poverty Alleviation	Provision of Computer Application Software for computerization OVC Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	100,000,000.00	60,617,659.00	0.00	10,000,000.00

030016106018 - Poverty Alleviation	Supervision of OVC Activities in the State.	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	10,000,000.00
<b>016100800100</b>	<b>AGENCY FOR PEOPLE LIVING WITH DISABILITY</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan. to Sept.</b>	<b>2023 Approved Budget</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>Total</b>					<b>364,500,000.00</b>	<b>364,500,000.00</b>	<b>0.00</b>	<b>289,500,000.00</b>
130016101101 - Reform of Government and Governance (General)	Purchase of Furnitures Blind Workshop Across the state	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71012 - DISABILITY	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	5,000,000.00
130016101112 - Reform of Government and Governance (General)	Procurement of slashing machine across the state	23010117 - PURCHASE OF SHREDDING MACHINES	71012 - DISABILITY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	5,000,000.00
130016101103 - Reform of Government and Governance (General)	Purchase of equipments for training of the Blinds Across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - DISABILITY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	25,000,000.00
130016101105 - Reform of Government and Governance (General)	Purchase of Generating Set for Blind Workshop	23010119 - PURCHASE OF POWER GENERATING SET	71012 - DISABILITY	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	2,500,000.00
130016101106 - Reform of Government and Governance (General)	Construction of Blind Workshop in Misau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	50,000,000.00
130016101106 - Reform of Government and Governance (General)	Construction of Blind Workshop in Dass	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
130016101113 - Reform of Government and Governance (General)	Construction of wall fencing of Blind Workshop Ningi	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71012 - DISABILITY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
130016101109 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Blind Workshops Azare	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - DISABILITY	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	50,000,000.00
130016101109 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Blind Workshops Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - DISABILITY	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	50,000,000.00
130016101111 - Reform of Government and Governance (General)	Supervision of Programmes and Projects for People Living with Disabilities.	23050103 - MONITORING AND EVALUATION	71012 - DISABILITY	20542100 - STATE WIDE	52,000,000.00	52,000,000.00	0.00	2,000,000.00

011200300100		BAUCHI STATE HOUSE OF ASSEMBLY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>443,492,769.00</b>	<b>176,163,472.80</b>	<b>0.00</b>	<b>1,136,669,000.00</b>
130011203001 - Reform of Government and Governance (General)	Purchase of 20 nos of Motor Vehicles to Principals Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	210,000,000.00	9,839,703.80	0.00	500,000,000.00
130011203002 - Reform of Government and Governance (General)	Purchase of 2 nos of 32-Seater Buses	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	0.00	0.00	0.00	60,000,000.00
130011203003 - Reform of Government and Governance (General)	Furnishing of Honourable Members Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	16,517,769.00	16,517,769.00	0.00	29,652,500.00
130011203004 - Reform of Government and Governance (General)	Purchase of 7 nos. of Laptops Computer for the Principal Officers.	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	2,825,000.00	2,825,000.00	0.00	6,670,000.00
130011203005 - Reform of Government and Governance (General)	Purchase of 7 nos. of Computer Printers for the Principal Officers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	0.00	0.00	0.00	2,880,000.00
130011203006 - Reform of Government and Governance (General)	Purchase of 2 nos. Photocopier Machines in the Office of the Speaker and the Clerk.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	1,250,000.00	1,250,000.00	0.00	2,400,000.00
130011203007 - Reform of Government and Governance (General)	Purchase of 6 nos. of Scanners for Principal Member of BAHA	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	0.00	0.00	0.00	65,000,000.00
130011203008 - Reform of Government and Governance (General)	Purchase of Power Generating Set for the State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
130011203009 - Reform of Government and Governance (General)	Purchase of Fire Extinguishers and other fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	500,000.00	500,000.00	0.00	200,000.00
130011203010 - Reform of Government and Governance (General)	Provision of Assorted Professional Books for the Establishment Library at BAHA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	200,000.00	200,000.00	0.00	7,500,000.00
130011203011 - Reform of Government and Governance (General)	Purchase of Security Equipment and other Security Accessories	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	4,000,000.00	4,000,000.00	0.00	4,460,000.00
130011203012 - Reform of Government and Governance (General)	Construction of Office Complex at State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	200,000,000.00
130011203013 - Reform of Government and Governance (General)	Renovation of Existing House of Assembly Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	102,500,000.00	35,331,000.00	0.00	200,000,000.00
130011203014 - Reform of Government and Governance (General)	Annual Celebration and Commemoration Activities.	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542100 - STATE WIDE	5,700,000.00	5,700,000.00	0.00	7,906,500.00

012300100100								
MINISTRY OF INFORMATION AND COMMUNICATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>1,083,058,494.00</b>	<b>819,076,914.00</b>	<b>542,447,370.22</b>	<b>857,786,550.00</b>
110012301101 - Information Communication and Technology (General)	Procurement of a Mobile Cinema Van	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
110012301102 - Information Communication and Technology (General)	Purchase of Information and Communication Technical Tools and Equipment.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	15,000,000.00
110012301103 - Information Communication and Technology (General)	Purchase of Communication Equipment for the Establishment of Data Unit.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	10,000,000.00
110012301104 - Information Communication and Technology (General)	Construction of an Office Building for the Proposed Government Printing Press at Bauchi.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	50,000,000.00
110012301105 - Information Communication and Technology (General)	Provision of Digital Studio Infrastructures and Equipment at BATV Headquarters Bauchi.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	50,000,000.00	10,000,000.00	542,447,370.22	250,000,000.00
110012301106 - Information Communication and Technology (General)	Provision of Digital Studio Infrastructures and Equipment at BRC Headquarters Bauchi.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	280,000,000.00	80,000,000.00	0.00	269,786,550.00
110012301107 - Information Communication and Technology (General)	Undertaking Documentary and Reporting Activities.	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	200,000,000.00	530,000,000.00	0.00	5,000,000.00
110012301108 - Information Communication and Technology (General)	Supervision of Communication and Information Programmes and Projects	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	3,000,000.00
110012301109 - Information Communication and Technology (General)	Annual Celebration and Commemoration Activities.	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	103,058,494.00	13,058,494.00	0.00	5,000,000.00
110012301111 - Information Communication and Technology (General)	Establishment of Community Radio Stations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	100,000,000.00
110012301112 - Information Communication and Technology (General)	Renovation and Repairs of BATV Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	300,000,000.00	36,018,420.00	0.00	100,000,000.00



012300200100	STATE TELEVISION (BATV)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,488,050.00</b>
110012301101 - Information Communication and Technology (General)	Provision of Tables and Chairs for Offices at BATV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	1,500,000.00
110012301101 - Information Communication and Technology (General)	Purchase of 3nos. Of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	1,550,000.00
110012301101 - Information Communication and Technology (General)	Purchase of a Printer for News Studio	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	320,000.00
110012301101 - Information Communication and Technology (General)	Purchase of a Photocopier for the General Manager's Office.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	250,000.00
110012301101 - Information Communication and Technology (General)	Purchase of 2 nos. of Scanner	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	150,000.00
110012301101 - Information Communication and Technology (General)	Purchase of Fire Extinguishers and other fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	145,000.00
110012301101 - Information Communication and Technology (General)	Purchase of Security Equipment and other Security Accessories	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	315,500.00
110012301101 - Information Communication and Technology (General)	Provision of Accommodation Materials and Facilities	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	582,000.00
110012301101 - Information Communication and Technology (General)	Purchase of a Projector and Filming Equipments	23010148 - PURCHASE OF PROJECTOR	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	250,000.00
110012301101 - Information Communication and Technology (General)	Repairs of BATV Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	1,350,000.00
110012301101 - Information Communication and Technology (General)	Provision of Electricity and its Accessories	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	325,050.00
110012301101 - Information Communication and Technology (General)	Tree Planting & Orchards	23040101 - TREE PLANTING	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	160,000.00
110012301101 - Information Communication and Technology (General)	Construction of Drainages and Landscaping of the office	23040102 - EROSION & FLOOD CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	1,450,000.00
110012301101 - Information Communication and Technology (General)	Provision of Modern Computer Application Software for computerization of BATV Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	125,500.00
110012301101 - Information Communication and Technology (General)	Supervision of BATV Programmes and Projects	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	345,000.00
110012301101 - Information Communication and Technology (General)	Annual Celebration and Commemoration Activities.	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	670,000.00

012300400100	BUREAU FOR INFORMATION TECHNOLOGY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>226,300,000.00</b>	<b>226,300,000.00</b>	<b>14,991,348.00</b>	<b>151,410,000.00</b>
110012304101 - Information Communication and Technology (General)	Furnishing of Bureau of Information Technology Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,500,000.00
110012304102 - Information Communication and Technology (General)	Purchase of Laptops and Desktops Computers for State MDAs	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	770,000.00	10,000,000.00
110012304103 - Information Communication and Technology (General)	Purchase of Computer Printers for MDAs	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	180,000.00	5,000,000.00
110012304104 - Information Communication and Technology (General)	Provision of 2 nos. of Photocopier in Bureau of Information Technology Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
110012304105 - Information Communication and Technology (General)	Purchase of 5 nos. of Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70461 - COMMUNICATION	20542100 - STATE WIDE	150,000.00	150,000.00	0.00	500,000.00
110012304106 - Information Communication and Technology (General)	Purchase of 2 nos. of Scanners	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	20542100 - STATE WIDE	150,000.00	150,000.00	0.00	150,000.00
110012304107 - Information Communication and Technology (General)	Purchase of a Yamaha Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
110012304108 - Information Communication and Technology (General)	Purchase of Fire Extinguishers and other fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70461 - COMMUNICATION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	700,000.00
110012304109 - Information Communication and Technology (General)	Purchase of Security Equipment and other Security Accessories	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	20542100 - STATE WIDE	200,000.00	200,000.00	0.00	1,000,000.00
110012304110 - Information Communication and Technology (General)	Provision of Modern ICT Technology Equipment and Facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	11,957,348.00	25,000,000.00
110012304111 - Information Communication and Technology (General)	Implementation of E-Governance through the Procurement and Installation of ICT Equipment In MDAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	15,000,000.00
110012304112 - Information Communication and Technology (General)	Implementation of E-Learning for Secondary Schools through the Provision of ICT Equipments in Schools.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	20542100 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
110012304113 - Information Communication and Technology (General)	Implementation of E-Agriculture in Bauchi State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	10,000,000.00

110012304114 - Information Communication and Technology (General)	Upgrading Of The BICT Intelligent Square & C R C	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70461 - COMMUNICATION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	20,000,000.00
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012300400100 BUREAU FOR INFORMATION TECHNOLOGY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
110012304115 - Information Communication and Technology (General)	Provision of Electricity Facilities at the Bureau of Information Technology	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70461 - COMMUNICATION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,760,000.00
110012304116 - Information Communication and Technology (General)	Repairs of Water Facilities at Bureau of Information Technology Office	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70461 - COMMUNICATION	20542100 - STATE WIDE	200,000.00	200,000.00	0.00	500,000.00
110012304117 - Information Communication and Technology (General)	Renovation and Repairs of Bureau of Information Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	5,300,000.00
110012304118 - Information Communication and Technology (General)	Repairs of Existing ICT Infrastructure in the State.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70461 - COMMUNICATION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
110012304119 - Information Communication and Technology (General)	Development of Computer Softwares Peculiar to the need of the State.	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	20542100 - STATE WIDE	12,600,000.00	12,600,000.00	0.00	20,000,000.00
110012304120 - Information Communication and Technology (General)	Provision of Modern Computer Application Software for the computerization of the Bureau for Information and Communication Technology Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	2,084,000.00	10,000,000.00
110012304121 - Information Communication and Technology (General)	Supervision of Bureau of Information and Communication Programmes and Projects	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00

012500100100		OFFICE OF THE HEAD OF CIVIL SERVICE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>667,391,714.00</b>	<b>1,187,391,714.00</b>	<b>606,867,885.04</b>	<b>1,273,174,199.80</b>
130012501001 - Reform of Government and Governance (General)	Provision of Office Furniture at the State Secretariat	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	200,000,000.00
130012501002 - Reform of Government and Governance (General)	Purchase of 4 nos. of Desktop Computers at OHCS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,000,000.00
130012501003 - Reform of Government and Governance (General)	Purchase of 8 nos. of Computer Printers at OHCS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	2,000,000.00
130012501004 - Reform of Government and Governance (General)	Purchase of 4 nos. Photocopying machines at OHCS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	2,000,000.00
130012501005 - Reform of Government and Governance (General)	Purchase of 4 nos. Scanners at OHCS	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	1,500,000.00
130012501006 - Reform of Government and Governance (General)	Purchase of 2 nos. of Mikano KVA Generator at the State Secretariat	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	8,282,485.80
130012501007 - Reform of Government and Governance (General)	Costruction of Office Building at the State Seretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	40,000,000.00	40,000,000.00	20,000,000.00	0.00
130012501008 - Reform of Government and Governance (General)	Construction of Creche at State Secretariat	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	20,000,000.00
130012501009 - Reform of Government and Governance (General)	Parameter fencing of AUS Bauchi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	30,000,000.00	180,000,000.00	124,973,197.56	25,000,000.00
130012501010 - Reform of Government and Governance (General)	Completion of Auditorium Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	40,000,000.00	250,000,000.00	32,167,920.48	70,000,000.00
130012501011 - Reform of Government and Governance (General)	Construction of Phase IV State Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	200,000,000.00
130012501012 - Reform of Government and Governance (General)	Construction of Road Networks within the Scretariat Complex	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	10,000,000.00	170,000,000.00	0.00	0.00
130012501013 - Reform of Government and Governance (General)	Construction of Water Ways and Drainages at the State Secretariat	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	515,000,000.00
130012501014 - Reform of Government and Governance (General)	Landscaping of AUS Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	50,000,000.00
130012501015 - Reform of Government and Governance (General)	Provision of Solar power for inter-com at AUS Bauchi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	20,000,000.00

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
130012501015 - Reform of Government and Governance (General)	Rehabilitation and Provision of Roads at AUS Bauchi	23030113 - REHABILITATION / REPAIRS - ROADS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	90,000,000.00
130012501016 - Reform of Government and Governance (General)	Acquisition of Computer Application Software for computerization of Civil Service Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	7,391,714.00	7,391,714.00	0.00	7,391,714.00
130012501017 - Reform of Government and Governance (General)	Rehabilitation of Government Offices Across the State.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	500,000,000.00	500,000,000.00	429,726,767.00	60,000,000.00

014000100100	OFFICE OF STATE AUDITOR GENERAL							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b><u>140,000,000.00</u></b>	<b><u>140,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>98,000,000.00</u></b>
130014001101 - Reform of Government and Governance (General)	Construction of a New Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	50,000,000.00
130014001103 - Reform of Government and Governance (General)	Provisions of Office Furniture for the Staff of Office of the State Auditor General Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	30,000,000.00
130014001104 - Reform of Government and Governance (General)	Acquisition of Audit Application Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	18,000,000.00

014000200100 OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₺	₺	₺	₺
<b>Total</b>					<b><u>20,000,000.00</u></b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>34,000,000.00</u></b>
130014002101 - Reform of Government and Governance (General)	Construction of Dass Area Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530600 - DASS	20,000,000.00	20,000,000.00	0.00	14,000,000.00
130014002102 - Reform of Government and Governance (General)	Renovation and Repairs of Local Government Auditor's General Office in Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	20,000,000.00

014000300100		AUDIT SERVICE COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>45,900,000.00</b>	<b>45,900,000.00</b>	<b>0.00</b>	<b>51,000,000.00</b>
130014001101 - Reform of Government and Governance (General)	Costruction of New Office Building for Audit Service Commission in Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	24,900,000.00	24,900,000.00	0.00	30,000,000.00
130014001102 - Reform of Government and Governance (General)	Purchase of a Bus for Audit Service Commission	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
130014001103 - Reform of Government and Governance (General)	Provisions of Office Furniture for the Staff of Audit Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	8,000,000.00	8,000,000.00	0.00	8,000,000.00
130014001104 - Reform of Government and Governance (General)	Acquisition of Audit Application Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00



014700100100		CIVIL SERVICE COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b><u>53,435,162.00</u></b>	<b><u>53,435,162.00</u></b>	<b><u>3,143,284.22</u></b>	<b><u>53,435,162.00</u></b>
130014701001 - Reform of Government and Governance (General)	Provision Water Supply at Civil Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	20,000,000.00
130014701002 - Reform of Government and Governance (General)	Boring of a Well at Civil Service Commission Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	0.00	500,000.00
130014701003 - Reform of Government and Governance (General)	Provision of 5,000 Gallon Over-Head Tank for Water Supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	0.00	500,000.00
130014701004 - Reform of Government and Governance (General)	Renovation and Repairs of Civil Service Commission Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	24,535,162.00	24,535,162.00	3,143,284.22	4,535,162.00
130014701005 - Reform of Government and Governance (General)	Acquisition of Application Software for Record Keeping at Civil Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	27,900,000.00	27,900,000.00	0.00	27,900,000.00

014900100100		LOCAL GOVERNMENT SERVICE COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>217,350,000.00</b>	<b>217,350,000.00</b>	<b>0.00</b>	<b>152,145,000.00</b>
130014701101 - Reform of Government and Governance (General)	Purchase of Visitors Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	2,000,000.00
130014701102 - Reform of Government and Governance (General)	Purchase of Conference Hall Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,350,000.00	1,350,000.00	0.00	2,145,000.00
130014701103 - Reform of Government and Governance (General)	Purchase of 5 Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	3,000,000.00
130014701104 - Reform of Government and Governance (General)	Purchase of 2 Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	3,000,000.00
130014701105 - Reform of Government and Governance (General)	Purchase of 2 Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,500,000.00
130014701107 - Reform of Government and Governance (General)	Purchase of 3 Scanners	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,500,000.00
130014701108 - Reform of Government and Governance (General)	Purchase of 60 (KVA) Power Generating Sets	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	3,500,000.00	3,500,000.00	0.00	4,000,000.00
130014701109 - Reform of Government and Governance (General)	Purchase of Security Equipments and other Security facilities	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	2,000,000.00
130014701110 - Reform of Government and Governance (General)	Staff Development Through Trainings and Capacity Building	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	75,000,000.00
130014701111 - Reform of Government and Governance (General)	Provision of ICT Infrastructure at Local Government Service Commission Office	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,500,000.00	2,500,000.00	0.00	5,000,000.00
130014701112 - Reform of Government and Governance (General)	Acquisition of Web Site and E-mail Saver	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	2,000,000.00
130014701113 - Reform of Government and Governance (General)	Construction of New Office Building at Local Government Service Commission Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	51,000,000.00

014800100100		STATE INDEPENDENT ELECTORAL COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b><u>125,000,000.00</u></b>	<b><u>125,000,000.00</u></b>	<b><u>3,545,000.00</u></b>	<b><u>100,900,000.00</u></b>
130014901101 - Reform of Government and Governance (General)	Purchase of 10 nos Motorcycles at SIEC Headquarters	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	5,650,000.00
130014901102 - Reform of Government and Governance (General)	Purchase of 4 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	2,000,000.00
130014901103 - Reform of Government and Governance (General)	Purchase of 4 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	1,500,000.00
130014901104 - Reform of Government and Governance (General)	purchase of 3 nos. of photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	1,250,000.00
130014901105 - Reform of Government and Governance (General)	purchase of fire extinguishers and other fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542100 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00
130014901106 - Reform of Government and Governance (General)	Renovation and Repairs of SIEC Headquarter Office Building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542100 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	25,000,000.00
130014901107 - Reform of Government and Governance (General)	Provisions of Election Structures across the State for Election purposes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542100 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	15,000,000.00
130014901108 - Reform of Government and Governance (General)	Provisions of Election facilities and Materials for Election purposes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	3,545,000.00	50,000,000.00

015400100100		MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>274,500,000.00</b>	<b>374,500,000.00</b>	<b>16,259,588.78</b>	<b>243,000,000.00</b>
020015401001 - Societal Re-orientation (General)	Procurement of Slashing Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00
020015401002 - Societal Re-orientation (General)	Procurement of (25KVA) Generating Set at S.D.I Ningi	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	35,000,000.00
020015401003 - Societal Re-orientation (General)	Provision of Skill Acquisition Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
020015401004 - Societal Re-orientation (General)	Construction of office Building Misau, Misau Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00
020015401005 - Societal Re-orientation (General)	Monitoring and evaluation of the Old age Financial Assistance scheme	23050103 - MONITORING AND EVALUATION	71021 - OLD AGE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00
020015401006 - Societal Re-orientation (General)	Old age financial assistance scheme (COVID 19) Response	23050103 - MONITORING AND EVALUATION	71021 - OLD AGE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	0.00
020015401007 - Societal Re-orientation (General)	Construction of Cemeteries across the State.	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	71021 - OLD AGE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	1,000,000.00	70,000,000.00
020015401008 - Societal Re-orientation (General)	construction of school auditorium,male hostels and wall fencing of S.D.I ningi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	50,000,000.00	150,000,000.00	15,259,588.78	50,000,000.00
020015401009 - Societal Re-orientation (General)	Renovation and Repairs of zonal office across the stste	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
020015401010 - Societal Re-orientation (General)	Acquisition of Application Software for Record Keeping at Civil Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	3,000,000.00

015400200100		BAUCHI STATE SHARIAH COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,900,000.00</b>
020015402010 - Societal Re-orientation (General)	Construction of New Office Complexes one each at the 3 Senatorial Districts of the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	50,000,000.00
020015402011 - Societal Re-orientation (General)	Provision of Office Chairs and Tables for Shariah Commission Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	20,000,000.00
020015402012 - Societal Re-orientation (General)	Purchase of 6 nos. of Desktop Computers for Shariah Commission Office	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	5,000,000.00
020015402013 - Societal Re-orientation (General)	Purchase of 3 nos. of Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	1,200,000.00
020015402014 - Societal Re-orientation (General)	Purchase of a Photocopying Machine at Shariah Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	500,000.00
020015402015 - Societal Re-orientation (General)	Purchase of 2 nos. of Scanners	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	200,000.00

015400300100		MUSLIMS PILGRIMS WELFARE BOARD						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>34,000,000.00</b>	<b>39,165,000.00</b>	<b>0.00</b>	<b>29,800,000.00</b>
020015403010 - Societal Re-orientation (General)	Provision of Travelling Bags for Pilgrimage Activity	23010150 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	30,000,000.00	30,000,000.00	0.00	23,000,000.00
020015403011 - Societal Re-orientation (General)	Purchase of 4 nos. of Desktop Computers for Muslims Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	1,800,000.00
020015403012 - Societal Re-orientation (General)	Repairs of some Structures at the Hajj Camp Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	1,000,000.00	6,165,000.00	0.00	5,000,000.00

015400400100		CHRISTIAN PILGRIMS WELFARE BOARD						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
020015404010 - Societal Re-orientation (General)	Acquisition of Land for the Construction of New Office Complex in Bauchi	23010101 - PURCHASE / ACQUISITION OF LAND	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
020015404011 - Societal Re-orientation (General)	Provision of Office Chairs and Tables for Christian Pilgrims Welfare Office at Bauchi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
020015404012 - Societal Re-orientation (General)	Purchase of 6 nos. of Desktop Computers for Christian Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
020015404013 - Societal Re-orientation (General)	Provision of Travelling Bags for Pilgrimage Activity	23010150 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00

016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>2,180,700,000.00</b>	<b>1,183,017,000.00</b>	<b>0.00</b>	<b>2,100,000,000.00</b>
100016701101 - Water Resources and Rural Development	Provision of Office Chairs and Tables for Christian Pilgrims Welfare Office at Bauchi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	13,000,000.00
100016701102 - Water Resources and Rural Development	Purchase of 4 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	3,000,000.00
100016701103 - Water Resources and Rural Development	Purchase of 3 nos. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
100016701104 - Water Resources and Rural Development	Purchase of 2 nos. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
100016701105 - Water Resources and Rural Development	Purchase of a Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	1,500,000.00
100016701101 - Water Resources and Rural Development	Provision for Special Projects and Programmes as may be initiated by His Excellency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	350,000,000.00	162,317,000.00	0.00	235,000,000.00
100016701102 - Water Resources and Rural Development	Rehabilitation and Repairs of Area Community Dev. Offices Across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	100,000,000.00
100016701103 - Water Resources and Rural Development	Supervision of Programmes and Projects under Ministry of Rural Development.	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	200,000.00	200,000.00	0.00	500,000.00
100016701104 - Water Resources and Rural Development	Provision for Rural Electrification Project Across the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20530200 - BAUCHI	150,000,000.00	50,000,000.00	0.00	200,000,000.00
100016701105 - Water Resources and Rural Development	Construction of Akuyam - Gwaram - Hardawa Road - 32 KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20511400 - MISAU	250,000,000.00	100,000,000.00	0.00	200,000,000.00
100016701106 - Water Resources and Rural Development	Road Construction of Gamawa - Sakwa - 28km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20520700 - GAMAWA	150,000,000.00	50,000,000.00	0.00	150,000,000.00
100016701107 - Water Resources and Rural Development	Road Construction of Chara-chara - Ragwam - Magonshi-Lafia- Gwasamai-Zubo-40km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521200 - KATAGUM	250,000,000.00	100,000,000.00	0.00	200,000,000.00
100016701108 - Water Resources and Rural Development	Road Construction of Maina maaji - Badara- Kuka -Pali 25km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530100 - ALKALERI	250,000,000.00	100,000,000.00	0.00	200,000,000.00

016700100100								
MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
100016701109 - Water Resources and Rural Development	Road Construction of Liman Katagum - Luda - Kir - Gudum - Bauchi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	300,000,000.00	300,000,000.00	0.00	250,000,000.00
100016701109 - Water Resources and Rural Development	Road Construction of Maraban Zaranda-Zaranda Gari 2km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20531800 - TORO	60,000,000.00	60,000,000.00	0.00	60,000,000.00
100016701108 - Water Resources and Rural Development	Road Construction of Maraban Dajin-Dajin 5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20531700 - T/BALEWA	175,000,000.00	15,000,000.00	0.00	175,000,000.00
100016701109 - Water Resources and Rural Development	Road Construction of Ruwan dinya -kafin Lemo -Shuwaki - masussuki 14km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521200 - KATAGUM	50,000,000.00	50,000,000.00	0.00	50,000,000.00
100016701110 - Water Resources and Rural Development	Provision for Construction of Infrastructures in the Rural Areas Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70485 - R & D TRANSPORT	20530200 - BAUCHI	150,000,000.00	150,000,000.00	0.00	250,000,000.00
100016701111 - Water Resources and Rural Development	Road Construction of Bara, Tubule, Dewu Road (30 Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	10,000,000.00



021500100100		MINISTRY OF AGRICULTURE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>2,180,000,000.00</b>	<b>1,832,840,000.00</b>	<b>272,271,500.00</b>	<b>1,097,000,000.00</b>
010021501101 - Economic Empowerment Through Agriculture (General)	Purchase of Agriculture Consumables/Zoonotic Materials	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	10,000,000.00
010021501102 - Economic Empowerment Through Agriculture (General)	Purchase of 20 nos. Motorcycles for Monitoring and surveillance.	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
010021501103 - Economic Empowerment Through Agriculture (General)	Renovation of Modern indoor fish hatchery at Gubi	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	541,500.00	10,000,000.00
010021501104 - Economic Empowerment Through Agriculture (General)	Renovation of 3 Veterinary clinics in the 3 Senatorial Zones	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	90,000,000.00
010021501105 - Economic Empowerment Through Agriculture (General)	Renovation and Stocking of 2 Government earthing Ponds at Gubi	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	3,000,000.00	20,000,000.00
010021501106 - Economic Empowerment Through Agriculture (General)	Purchase and Supply of Farming Implements to the Farmers.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	2,000,000.00
010021501107 - Economic Empowerment Through Agriculture (General)	Purchase of 5 nos. of Tractors and other Farming Machineries	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
010021501108 - Economic Empowerment Through Agriculture (General)	Refurbishing of 32 units of assorted tractors for MANR	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	3,610,000.00	5,000,000.00
010021501109 - Economic Empowerment Through Agriculture (General)	Provision and Supply of Pest control chemicals and Equipment to Farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	3,150,000.00	60,000,000.00
010021501110 - Economic Empowerment Through Agriculture (General)	Procurement of Vaccine carriers and Vaccines for Annual Vaccination prog.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	70,000,000.00
010021501111 - Economic Empowerment Through Agriculture (General)	Provision and Supply of Animals and Livestocks Feeds and Equipment to Farmers.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	20,000,000.00

010021501112 - Economic Empowerment Through Agriculture (General)	Purchase of 15,000 Metric tons of Assorted Fertilizer	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	400,000,000.00	400,000,000.00	250,000,000.00	100,000,000.00
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021500100100								
MINISTRY OF AGRICULTURE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
010021501113 - Economic Empowerment Through Agriculture (General)	Livestock Productivity and Resilience support Project (L-Press)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	30,000,000.00
010021501114 - Economic Empowerment Through Agriculture (General)	Implementation of National Livestock Transformation Plan through the Provision of farm Implements	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	20,000,000.00
010021501115 - Economic Empowerment Through Agriculture (General)	Redemarcation/Maintenance of stock route in 20 local Govt.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	100,000,000.00
010021501116 - Economic Empowerment Through Agriculture (General)	Development of Grazing Researves in 3 Senatorial zones.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	1,489,500.00	30,000,000.00
010021501117 - Economic Empowerment Through Agriculture (General)	Refurbishing of Bauchi Meat Product Company	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	5,000,000.00
010021501118 - Economic Empowerment Through Agriculture (General)	Accelerated Agric development scheme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	10,000,000.00
010021501119 - Economic Empowerment Through Agriculture (General)	Accelerated Agric development scheme (Counterpart Fund)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	0.00
010021501120 - Economic Empowerment Through Agriculture (General)	Livestock Productivity and Resilient proj. L-press (CF)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00
010021501121 - Economic Empowerment Through Agriculture (General)	OCP AFRICA, Bauchi state collaboration	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	20,000,000.00
010021501122 - Economic Empowerment Through Agriculture (General)	Establishment of 18ha Grazing pasture/ranching	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00

010021501123 - Economic Empowerment Through Agriculture (General)	Construction of veterinary Hospitals at Bauchi	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	50,000,000.00
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021500100100		MINISTRY OF AGRICULTURE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
010021501124 - Economic Empowerment Through Agriculture (General)	Rehab. and upgrading of 3 Farm service centres( 1 in 3each senatorial Zone) and other Agric. Infrast. Across the State.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	2,081,000.00	30,000,000.00
010021501125 - Economic Empowerment Through Agriculture (General)	Renovation of Warehouse and Silos Across the State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	40,000,000.00
010021501127 - Economic Empowerment Through Agriculture (General)	Refurbishing of Bauchi Fertilizer Company	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
010021501128 - Economic Empowerment Through Agriculture (General)	FAWOYDI/ACTION AID Stakeholders Consultative meeting on agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	5,000,000.00
010021501129 - Economic Empowerment Through Agriculture (General)	OXFAM/LINE PROJECT through the supply of Agriculture inputs to women	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	5,000,000.00
010021501101 - Economic Empowerment Through Agriculture (General)	MEDA through the supply of Agriculture inputs to women in the Rural Areas	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	5,000,000.00
010021501102 - Economic Empowerment Through Agriculture (General)	Renovation and Repairs of Groundnut Production (Tiny Oil) Company	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
010021501103 - Economic Empowerment Through Agriculture (General)	Engagement of Professionals in the Development of Priority value Chains for Agricultural Products	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00
010021501104 - Economic Empowerment Through Agriculture (General)	Exploring new Methods to improve Agriculture yield through Research and Development.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	10,000,000.00
010021501105 - Economic Empowerment Through Agriculture (General)	Women and Youth Empowerment in Agric Prog.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	500,000,000.00	152,840,000.00	8,399,500.00	100,000,000.00
010021501106 - Economic Empowerment Through Agriculture (General)	Supervision of Programmes and Projects under Ministry of Agriculture.	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	20,000,000.00

021500200100		BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>993,280,306.00</b>	<b>688,115,306.00</b>	<b>2,554.48</b>	<b>1,289,390,628.00</b>
010021501101 - Economic Empowerment Through Agriculture (General)	purchase 2 nos. motor cycles for agriculture sensitization and surveillance	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,000,000.00
010021501102 - Economic Empowerment Through Agriculture (General)	purchase of office tables and chairs for BSADP Offices Across the State.	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
010021501103 - Economic Empowerment Through Agriculture (General)	Purchase of 2 nos of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20530200 - BAUCHI	900,000.00	900,000.00	0.00	900,000.00
010021501104 - Economic Empowerment Through Agriculture (General)	purchase of 2 nos. of computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	20530200 - BAUCHI	700,000.00	700,000.00	0.00	700,000.00
010021501105 - Economic Empowerment Through Agriculture (General)	purchase of 3 nos. of photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,000,000.00
010021501106 - Economic Empowerment Through Agriculture (General)	Purchase of Agricultural Equipment and Implement for the rural farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	13,722,652.00	13,722,652.00	0.00	8,000,000.00
010021501107 - Economic Empowerment Through Agriculture (General)	Support NATSP (Sustainability) through the provision of agriculture inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	20,000,000.00
010021501108 - Economic Empowerment Through Agriculture (General)	NFDP 1 (Sustainability) through the provision of agriculture inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	36,000,000.00
010021501109 - Economic Empowerment Through Agriculture (General)	NPFS 1 (Sustainability) through the provision of agriculture inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	30,000,000.00	30,000,000.00	2,554.48	74,808,000.00
010021501110 - Economic Empowerment Through Agriculture (General)	CBARDP (Sustainability) through the provision of agriculture inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	39,582,628.00
010021501111 - Economic Empowerment Through Agriculture (General)	Support on Food and Nutrition Security	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	790,057,654.00	484,892,654.00	0.00	13,000,000.00
010021501112 - Economic Empowerment Through Agriculture (General)	Support the sustainability of Sasakawa Global 2000 Project through the provision of agriculture inputs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	4,000,000.00	4,000,000.00	0.00	15,000,000.00

021500200100 BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
010021501113 - Economic Empowerment Through Agriculture (General)	Support the Sustainability of IITA Project through the provision of agriculture inputs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	5,000,000.00
010021501114 - Economic Empowerment Through Agriculture (General)	Support to Carry Out Study for Seed Multiplication at BSADP Jama'are and Nabardo	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20531800 - TORO	3,500,000.00	3,500,000.00	0.00	4,000,000.00
010021501115 - Economic Empowerment Through Agriculture (General)	Support to Carry Out Study for Seed Multiplication at Miya South West BSADP Miya	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20510800 - GANJUWA	4,000,000.00	4,000,000.00	0.00	4,500,000.00
010021501116 - Economic Empowerment Through Agriculture (General)	Support to Carry Out Study for Seed Multiplication at Azare Bakin Kasuwa BSADP	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20521200 - KATAGUM	15,000,000.00	15,000,000.00	0.00	3,000,000.00
010021501117 - Economic Empowerment Through Agriculture (General)	Support to Carry Out Study for Seed Multiplication at Nasarawa South Wailo	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20510800 - GANJUWA	4,000,000.00	4,000,000.00	0.00	4,100,000.00
010021501118 - Economic Empowerment Through Agriculture (General)	Provision of Qualitative Farm Inputs at BSADP at Nasarawa South Wailo Headquarters	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20510800 - GANJUWA	4,500,000.00	4,500,000.00	0.00	300,000.00
010021501119 - Economic Empowerment Through Agriculture (General)	Support to Carry Out Study for Seed Multiplication at BSADP Headquarter Bauchi	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	4,000,000.00
010021501120 - Economic Empowerment Through Agriculture (General)	Provision of Qualitative Farm Inputs at BSADP Headquarter Bauch	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	4,100,000.00	4,100,000.00	0.00	1,500,000.00
010021501121 - Economic Empowerment Through Agriculture (General)	Provision of Agriculture Farm Implement through COVID -19 Action Recovery Economic Stimulus (CARES Project)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	5,800,000.00	5,800,000.00	0.00	1,050,000,000.00

021500300100		BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>595,500,000.00</b>	<b>595,500,000.00</b>	<b>24,421,000.00</b>	<b>570,000,000.00</b>
010021501101 - Economic Empowerment Through Agriculture (General)	Purchase of 2 nos. of Salon Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20530200 - BAUCHI	0.00	0.00	0.00	30,000,000.00
010021501102 - Economic Empowerment Through Agriculture (General)	Purchase of 2 nos. of Vans	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20530200 - BAUCHI	40,000,000.00	40,000,000.00	0.00	80,000,000.00
010021501103 - Economic Empowerment Through Agriculture (General)	Purchase of 1 nos. KVA Mikano Power Generating Plant	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20542100 - STATE WIDE	150,000.00	150,000.00	0.00	5,000,000.00
010021501104 - Economic Empowerment Through Agriculture (General)	Purchase and Supply of Farm Implements and Equipment to Farmers Across the State.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542100 - STATE WIDE	200,000,000.00	200,000,000.00	1,361,000.00	100,000,000.00
010021501105 - Economic Empowerment Through Agriculture (General)	Purchase and Supply of Fertilizer and Agricultural Chemicals to Farmers Across the State.	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542100 - STATE WIDE	260,000,000.00	260,000,000.00	0.00	250,000,000.00
010021501106 - Economic Empowerment Through Agriculture (General)	Construction of New Office Complex at BASAC Headquarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	20542100 - STATE WIDE	45,350,000.00	45,350,000.00	0.00	30,000,000.00
010021501107 - Economic Empowerment Through Agriculture (General)	Construction of Parameter Wall Fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542100 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	50,000,000.00
010021501108 - Economic Empowerment Through Agriculture (General)	Rehabilitation/Repairs Agric. Facilities and other Infrastructure at BASAC Headquarters	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	23,060,000.00	10,000,000.00
010021501109 - Economic Empowerment Through Agriculture (General)	Renovation and Repairs of Existing Delapidated Office at BASAC Headquarters.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20542100 - STATE WIDE	0.00	0.00	0.00	15,000,000.00

021500400100	GALAMBI RANCHING COMPANY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>25,558,149.00</b>	<b>25,558,149.00</b>	<b>0.00</b>	<b>23,180,000.00</b>
010021501101 - Economic Empowerment Through Agriculture (General)	Purchase of 1 nos. of Motor Cycles at Galambi Ranching Coy.	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20530200 - BAUCHI	500,000.00	500,000.00	0.00	500,000.00
010021501122 - Economic Empowerment Through Agriculture (General)	Purchase of 1 nos. of Van at Galambi Ranching Coy.	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20530200 - BAUCHI	5,500,000.00	5,500,000.00	0.00	5,500,000.00
010021501103 - Economic Empowerment Through Agriculture (General)	Purchase of Office Tables and Chairs at Galambi Ranching Coy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20530200 - BAUCHI	100,000.00	100,000.00	0.00	100,000.00
010021501104 - Economic Empowerment Through Agriculture (General)	Purchase of 1 nos. Laptop	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20530200 - BAUCHI	150,000.00	150,000.00	0.00	150,000.00
010021501107 - Economic Empowerment Through Agriculture (General)	Purchase of a Small Yamaha Generator	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20530200 - BAUCHI	100,000.00	100,000.00	0.00	100,000.00
010021501108 - Economic Empowerment Through Agriculture (General)	Purchase and Supply of Agricultural Implements and Inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
010021501109 - Economic Empowerment Through Agriculture (General)	Purchase of Rams and Goats for Galambi Ranching Coy.	23010144 - PURCHASE OF LIVESTOCKS	70421 - AGRICULTURE	20530200 - BAUCHI	7,378,149.00	7,378,149.00	0.00	5,000,000.00
010021501110 - Economic Empowerment Through Agriculture (General)	Drilling of Borehole for Supply fo Prtable Drinking Water at Galambi Ranching Coy.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILTIES	70421 - AGRICULTURE	20530200 - BAUCHI	900,000.00	900,000.00	0.00	900,000.00
010021501111 - Economic Empowerment Through Agriculture (General)	Provision of Agricultural Implements and Inputs for Galambi Ranching Coy.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILTIES	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
010021501112 - Economic Empowerment Through Agriculture (General)	Dermacation of Galambi Ranching Coy Boundaries.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70421 - AGRICULTURE	20530200 - BAUCHI	800,000.00	800,000.00	0.00	800,000.00
010021501113 - Economic Empowerment Through Agriculture (General)	Renovation and Repairs of Delapidated Residential Quarters at Galambi Ranching Coy.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	20530200 - BAUCHI	1,200,000.00	1,200,000.00	0.00	1,200,000.00
010021501114 - Economic Empowerment Through Agriculture (General)	Repairs of Agricultural and Farm Implements abandone over the years.	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILTIES	70421 - AGRICULTURE	20530200 - BAUCHI	850,000.00	850,000.00	0.00	850,000.00
010021501115 - Economic Empowerment Through Agriculture (General)	Renovation and Repairs of 1 nos. Staff Quarter at Galambi Ranching Quarters.	23030103 - REHABILITATION / REPAIRS - HOUSING	70421 - AGRICULTURE	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,000,000.00



021500400100		GALAMBI RANCHING COMPANY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
010021501116 - Economic Empowerment Through Agriculture (General)	Renovation and Repairs of Road Network at Galambi Ranchin Coy.	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	20530200 - BAUCHI	500,000.00	500,000.00	0.00	500,000.00
010021501117 - Economic Empowerment Through Agriculture (General)	Renovation and Repairs of Delapidated Office Structure at Galambi Ranchin Coy.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	1,500,000.00
010021501118 - Economic Empowerment Through Agriculture (General)	Repairs of Boundary Pillars that were destroyed	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	0.00
010021501119 - Economic Empowerment Through Agriculture (General)	Planting of Economic Trees and Plant at Galambi Ranching Coy.	23040101 - TREE PLANTING	70421 - AGRICULTURE	20530200 - BAUCHI	80,000.00	80,000.00	0.00	80,000.00
010021501120 - Economic Empowerment Through Agriculture (General)	Construction of Drainges and Culverts to adress the Menance of Gully Erossion.	23040102 - EROSION & FLOOD CONTROL	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
010021501121 - Economic Empowerment Through Agriculture (General)	Campaign against Bush Burning and Environmental and Water Polution	23040103 - WILDLIFE CONSERVATION	70421 - AGRICULTURE	20530200 - BAUCHI	0.00	0.00	0.00	1,000,000.00

021500700100 COLLEGE OF AGRICULTURE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>46,686,435.00</b>	<b>46,686,435.00</b>	<b>0.00</b>	<b>73,300,000.00</b>
010021507001 - Economic Empowerment Through Agriculture (General)	Purchase of 1 nos. Motor cycle	23010104 - PURCHASE MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	600,000.00	600,000.00	0.00	0.00
010021507002 - Economic Empowerment Through Agriculture (General)	Purchase of 1 nos. Motor Vehicles (Sadan)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	0.00
010021507003 - Economic Empowerment Through Agriculture (General)	Provision of Classroom Furniture, Office Tables and Chairs.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	13,500,000.00
010021507004 - Economic Empowerment Through Agriculture (General)	purchase of 2 nos. computer Desktops.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	0.00
010021507005 - Economic Empowerment Through Agriculture (General)	Construction of Parameter Wall Fencing, Road Network and Drainages at College of Agriculture	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	20,000,000.00
010021507006 - Economic Empowerment Through Agriculture (General)	Construction of Ultra Modern Office Buildings to meet the requirement for Accreditation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	16,000,000.00
010021507007 - Economic Empowerment Through Agriculture (General)	Construction of Ultra Modern Classroom Block to meet the requirement for Accreditation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	8,800,000.00
010021507008 - Economic Empowerment Through Agriculture (General)	Construction of Conference Hall fitted with all Modern Equipment	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	0.00
010021507009 - Economic Empowerment Through Agriculture (General)	Provision of Male and Female Hostels at College of Agriculture Bauchi	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,086,435.00	1,086,435.00	0.00	0.00
010021507010 - Economic Empowerment Through Agriculture (General)	Renovation and Repairs of Existing Delapidated Office Building at College of Agriculture Bauchi.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	0.00	0.00	0.00	15,000,000.00

022000100100								
MINISTRY OF FINANCE-HQTRS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>1,842,000,000.00</b>	<b>1,270,000,000.00</b>	<b>485,616,071.18</b>	<b>2,055,292,611.14</b>
130022001101 - Reform of Government and Governance (General)	Purchase of Assorted 40 nos. of Official Motor Vehicles for Permanent Secretaries, Honourable Commissioners and Public Office Holders	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	1,500,000,000.00	1,000,000,000.00	483,081,071.18	1,736,292,611.14
130022001102 - Reform of Government and Governance (General)	Provision of 8 nos. of Executive Tables and Chairs for Ministry of Finance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	5,000,000.00
130022001103 - Reform of Government and Governance (General)	Purchase of 4 nos. Laptops Computers for the Staff of Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	2,535,000.00	4,000,000.00
130022001104 - Reform of Government and Governance (General)	Construction of a New Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	100,000,000.00	28,000,000.00	0.00	100,000,000.00
130022001105 - Reform of Government and Governance (General)	Construction and Provision of necessary Infrastructure for the Establishment of Sustainable Micro-Finance Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00
130022001106 - Reform of Government and Governance (General)	Construction and Provision for the Establishment of Micro-Finance Bank	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
130022001108 - Reform of Government and Governance (General)	Renovation and Repairs of Ministry of Finance Headquarter Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	50,000,000.00
130022001109 - Reform of Government and Governance (General)	Provision of Computer Application Software for computerization of Ministry of Finance Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	45,000,000.00	45,000,000.00	0.00	30,000,000.00

022000200100		DEBT MANAGEMENT OFFICE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>4,592,088.00</b>	<b>4,592,088.00</b>	<b>1,173,362.50</b>	<b>3,214,461.60</b>
130022020001 - Reform of Government and Governance (General)	Provision of Office Tables and Chairs for Debt Management Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	0.00	0.00	0.00	200,000.00
130022020002 - Reform of Government and Governance (General)	Purchase of 3 nos. Laptops and 3 nos. Desktops Computers	23010113 - PURCHASE OF COMPUTERS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	1,500,000.00	1,500,000.00	1,173,362.50	2,037,250.00
130022020003 - Reform of Government and Governance (General)	Purchase of 1 no. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	92,088.00	92,088.00	0.00	100,000.00
130022020005 - Reform of Government and Governance (General)	Purchase of 2 nos. of Scanning Machine	23010118 - PURCHASE OF SCANNERS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	0.00	0.00	0.00	300,000.00
130022020006 - Reform of Government and Governance (General)	Renovation and Repairs of Existing Debt Management Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	577,211.60

022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,390,000.00</b>
130022030001 - Reform of Government and Governance (General)	Furnishing of Agency for Sustainable Micro Finance Agency Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	11,800,000.00
130022030002 - Reform of Government and Governance (General)	Purchase of 4 nos. of Laptops and 4 nos. of Desktop Computer.	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	3,940,000.00
130022030003 - Reform of Government and Governance (General)	Purchase of 2 nos. of Computer Printers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	750,000.00
130022030004 - Reform of Government and Governance (General)	Purchase of 2 nos. of Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	1,200,000.00
130022030005 - Reform of Government and Governance (General)	Purchase of Yamaha Generating Set.	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	500,000.00
130022030006 - Reform of Government and Governance (General)	Acquisition of Computer Application Software for the computerization of Micro Finance Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	3,200,000.00
130022030007 - Reform of Government and Governance (General)	Supervision of Activities of the Agency Sustainable Micro Finance	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	20,000,000.00

022000700100	OFFICE OF THE ACCOUNTANT GENERAL							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>340,600,000.00</b>	<b>352,100,000.00</b>	<b>25,895,400.80</b>	<b>331,500,000.00</b>
130022070001 - Reform of Government and Governance (General)	Provision of Office Tables, Chairs, and Other Office Equipment in the Office of Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	12,074,150.80	20,000,000.00
130022070002 - Reform of Government and Governance (General)	Purchase of 10 nos. of Laptops and 15 Nos. of Desktops Computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	3,130,150.00	30,000,000.00
130022070003 - Reform of Government and Governance (General)	Purchase of 10 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	18,000,000.00	18,000,000.00	2,896,000.00	10,000,000.00
130022070004 - Reform of Government and Governance (General)	Purchase of 5 nos. of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	14,000,000.00	14,000,000.00	0.00	10,000,000.00
130022070005 - Reform of Government and Governance (General)	Purchase of 5 nos. Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	3,800,000.00	3,800,000.00	0.00	1,500,000.00
130022070006 - Reform of Government and Governance (General)	Purchase of 10 nos of Scanners	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	4,000,000.00	7,000,000.00	1,360,000.00	5,000,000.00
130022070007 - Reform of Government and Governance (General)	Provision of security facilities and other security Accessories.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	5,800,000.00	14,300,000.00	6,435,100.00	35,000,000.00
130022070008 - Reform of Government and Governance (General)	Purchase of 2 nos. of 260KVA Mikano Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	25,000,000.00
130022070009 - Reform of Government and Governance (General)	Construction of 3 nos. of Sub-Treasuries in each of the State Senatorial Zones of the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	55,000,000.00	55,000,000.00	0.00	85,000,000.00
130022070010 - Reform of Government and Governance (General)	Construction of IPSAS Project Office at Treasury Hqtrs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	0.00	30,000,000.00
130022070014 - Reform of Government and Governance (General)	Provision of Infrastructure for SFTAS Implementation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	10,000,000.00
130022070015 - Reform of Government and Governance (General)	Provision of Infrastructure for IPSAS implementation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	50,000,000.00
130022070016 - Reform of Government and Governance (General)	Provision of Infrastructures for Implementation of TSA in the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	20,000,000.00

02200800100 BOARD OF INTERNAL REVENUE - STATE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>231,313,920.00</b>	<b>231,313,920.00</b>	<b>51,787,775.00</b>	<b>181,500,000.00</b>
130022001101 - Reform of Government and Governance (General)	Purchase of Land to build more Area Offices across the State	23010101 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	0.00
130022001102 - Reform of Government and Governance (General)	Purchase of 6 No Hillux Motor Vehicles for the Area Offices	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	40,000,000.00	40,000,000.00	0.00	30,000,000.00
130022001103 - Reform of Government and Governance (General)	Purchase of 8 nos. of Motor Cycles	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	370,000.00	5,000,000.00
130022001104 - Reform of Government and Governance (General)	Provision of Office Tables, Chairs, and Other Office Equipment in the Board of Internal Revenue Service.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	10,000,000.00
130022001105 - Reform of Government and Governance (General)	Provision of Assorted Professional Books for the Board of Internal Revenue Service Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	3,000,000.00
130022001106 - Reform of Government and Governance (General)	Construction of 3 nos. of Office Building in selected Areas in the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00
130022001107 - Reform of Government and Governance (General)	Provision of Modern Digital ICT Infrastructures to facilitate the Board Operations	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	12,186,080.00	12,186,080.00	0.00	10,000,000.00
130022001108 - Reform of Government and Governance (General)	Renovation and Repairs of Office Building at the Board of Internal Revenue Service Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	2,547,500.00	30,000,000.00
130022001109 - Reform of Government and Governance (General)	Undertaking Research Study to see how best to improve Revenue Generation in the State.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	3,000,000.00
130022001110 - Reform of Government and Governance (General)	Acquisition of Revenue Computer Software Application to Facilitate the Board Operations	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	73,500,000.00	73,500,000.00	48,505,275.00	75,000,000.00
130022001111 - Reform of Government and Governance (General)	Supervision of Operation of the Board Activities.	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	3,627,840.00	3,627,840.00	0.00	2,500,000.00
130022001112 - Reform of Government and Governance (General)	Annual Celebration and Commemoration of Activities Peculiar to the Board	23050104 - ANNIVERSARIES/CELEBRATIONS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	4,000,000.00	4,000,000.00	365,000.00	3,000,000.00

022200100100	MIN OF COMMERCE AND INDUSTRY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>630,000,000.00</b>	<b>630,000,000.00</b>	<b>58,273,265.00</b>	<b>615,000,000.00</b>
130022201001 - Reform of Government and Governance (General)	Acquisition of Mustapha Katagum Shopping Complex.	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	0.00
130022201002 - Reform of Government and Governance (General)	Construction and Provision of Drainages and Road Infrastructure at Tambari Housing Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	40,000,000.00	50,000,000.00
130022201003 - Reform of Government and Governance (General)	Provision and Supply of 10 nos. of Buses to Yankari Express	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	985,000.00	50,000,000.00
130022201004 - Reform of Government and Governance (General)	Provision for the take-off of the Bauchi State Special Economic Zone (UNIDO)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130022201005 - Reform of Government and Governance (General)	Provision of Infrastructure for the Establishment of Free Enterprise Zone (FreeTrade Zone )	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130022201006 - Reform of Government and Governance (General)	Provision of Infrastructure for the Establishment of Export Promotion Villages at Zaki LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	5,000,000.00
130022201007 - Reform of Government and Governance (General)	Provision of Infrastructure at Bazamri PVC Tiles Company	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	0.00
130022201008 - Reform of Government and Governance (General)	Provision of Infrastructure at Bauchi Plastic Company (Dan Iya Ward)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
130022201009 - Reform of Government and Governance (General)	Provision of Infrastructure atKaura Modern Markets (Bauchi & Azare)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	50,000,000.00
130022201010 - Reform of Government and Governance (General)	Provision of Infrastructure and Facilities for the Take-off of Nigeria's Agribusiness and Agro-Industrial Development at Bauchi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	52,750,000.00	52,750,000.00	0.00	50,000,000.00
130022201011 - Reform of Government and Governance (General)	Provision of Infrastructure at Tomato Puree Processing Company (Dass LGA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
130022201012 - Reform of Government and Governance (General)	Provision of Infrastructure and Facilities for the Establishment of Bauchi Dry Port	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	120,000,000.00	120,000,000.00	8,144,295.00	52,750,000.00



022200100100								
MIN OF COMMERCE AND INDUSTRY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
130022201013 - Reform of Government and Governance (General)	Provision of Infrastructure and Facilities for the Take-off of the Industrial Development Centre Bauchi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	-	0.00	0.00	5,000,000.00
130022201014 - Reform of Government and Governance (General)	Provision of Infrastructure at Abuja Plot	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	0.00
130022201015 - Reform of Government and Governance (General)	Provision of Infrastructure at Tambari Housing Unit, Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	-	0.00	0.00	50,000,000.00
130022201016 - Reform of Government and Governance (General)	Provision of Infrastructures for the Recertification of Lagos Liaison Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
130022201017 - Reform of Government and Governance (General)	Provision of Infrastructure at Bauchi Furniture Company	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	-	0.00	0.00	5,000,000.00
130022201018 - Reform of Government and Governance (General)	Provision of Infrastructure the Establishment of Industrial Park	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	-	0.00	0.00	7,000,000.00
130022201019 - Reform of Government and Governance (General)	Provision of Infrastructure to Facilitate the Establishment of the African Continental Free Trade Agreement for Bauchi State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
130022201020 - Reform of Government and Governance (General)	Renovation and Repairs of Bauchi State Hotels Jama'are	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	40,250,000.00	40,250,000.00	0.00	0.00
130022201021 - Reform of Government and Governance (General)	Renovation and Repairs of Office Buildings at IBB Square	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	5,514,020.00	40,250,000.00
130022201022 - Reform of Government and Governance (General)	Undertaking a Research on the Improvement of Commercial Activities in Bauchi Town	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	2,500,000.00
130022201023 - Reform of Government and Governance (General)	Acquisition of Computer Application Software for improvement of Ministry of Commerce and Industry Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	3,629,950.00	10,000,000.00
130022201024 - Reform of Government and Governance (General)	Supervision of Ministry of Commerce and Industry Programmes and Projects	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	2,500,000.00
130022201025 - Reform of Government and Governance (General)	Provision of Infrastructure and Facilities for the Take-off of Bauchi State Trade Facilitation Centre.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542100 - STATE WIDE	0.00	0.00	0.00	150,000,000.00

022205100100								
MIN OF COOPERATIVES AND SME DEVELOPMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>2,008,000,000.00</b>	<b>2,008,000,000.00</b>	<b>283,338,750.00</b>	<b>1,150,000,000.00</b>
030022001101 - Poverty Alleviation	Purchase 30 units of Motor Cycles and 30 Units of Tricycles for Youth and Women Empowerment.	23010104 - PURCHASE MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
030022001102 - Poverty Alleviation	Provision and Supply of Skills Acquisition Equipment and Materials for Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
030022001103 - Poverty Alleviation	Provision and Supply of Skill Acquisition Equipment and Materials	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	40,000,000.00	40,000,000.00	0.00	50,000,000.00
030022001104 - Poverty Alleviation	Provision and Supply Skill Acquisition equipment and Materials through Matching Funds.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
030022001109 - Poverty Alleviation	Provision of Stimulus for Traders and Artisan Associations to cushion the effect of (COVID-19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	250,000,000.00	250,000,000.00	5,588,750.00	30,000,000.00
030022001110 - Poverty Alleviation	Provision of Stimulus to Cushion Effect of COVID -19 on Intended Beneficiaries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	250,000,000.00	250,000,000.00	277,750,000.00	650,000,000.00
030022001111 - Poverty Alleviation	Provision of NEXIM Bank Export Facilities for Beneficiaries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	40,000,000.00	40,000,000.00	0.00	50,000,000.00
030022001112 - Poverty Alleviation	Provision of facilities and Infrastructure for the Take-Off of Economic Empowerment Window	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	250,000,000.00	250,000,000.00	0.00	30,000,000.00
030022001115 - Poverty Alleviation	Provision of Infrastructures and Facilities for the Take-off of Co-operative Extension Services	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	650,000,000.00	650,000,000.00	0.00	50,000,000.00
030022001116 - Poverty Alleviation	Provision of Infrastructures and Facilities for the Establishment of Shared Facility	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	30,000,000.00
030022001117 - Poverty Alleviation	Provision of Infrastructures and Facilities for Establishment of Entrepreneur Development Programme in Bauchi State,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	40,000,000.00	40,000,000.00	0.00	30,000,000.00
030022001118 - Poverty Alleviation	Provision of Infrastructures and Facilities for Establishment of One Stop Shop	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	5,000,000.00
030022001119 - Poverty Alleviation	Engaging Cooperative Societies for Empowerment through Environmental Sanitation Activities	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	90,000,000.00	90,000,000.00	0.00	25,000,000.00
030022001120 - Poverty Alleviation	Renovation and Repairs of Office Buildings at Ministry of Cooperatives Office	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	118,000,000.00	118,000,000.00	0.00	40,000,000.00

030022001121 - Poverty Alleviation	Supervision of Programmes and Projects under the Ministry of Cooperatives	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	0.00	10,000,000.00
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<b>022800100100</b>								
<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan. to Sept.</b>	<b>2023 Approved Budget</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>Total</b>					<b>937,000,000.00</b>	<b>1,287,000,000.00</b>	<b>580,862,613.28</b>	<b>1,265,600,000.00</b>
140022801101 - Power (General)	Provision and Supply of Electrification Safety Kits	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	2,000,000.00
140022801102 - Power (General)	Purchase of Transformers and its accessories	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	187,310,035.00	350,000,000.00
140022801103 - Power (General)	Purchase and Installation of Industrial Equipments (HEMEDI)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542100 - STATE WIDE	200,000,000.00	350,000,000.00	0.00	5,000,000.00
140022801104 - Power (General)	Purchase of Materials and Tools for the State Technology Incubation Centre	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00
140022801105 - Power (General)	Construction and Provision of Infrastructure for Completion of state Technology Incubation Center	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	40,000,000.00
140022801106 - Power (General)	Electr. Extension and Re-Instal. of communities Across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	31,973,096.60	0.00
140022801107 - Power (General)	Provision of Infrastructure for the Installation of Transformers	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542100 - STATE WIDE	300,000,000.00	200,000,000.00	0.00	35,000,000.00
140022801108 - Power (General)	Provision of Infrastructure for the Establishment of Science park	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542100 - STATE WIDE	23,000,000.00	23,000,000.00	3,872,188.78	15,000,000.00
140022801109 - Power (General)	Provision and Supply of Solar Power to Some Government Establishments	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	180,000,000.00
140022801110 - Power (General)	Construction and Provision of Infrastructure for Electrification Projects	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542100 - STATE WIDE	100,000,000.00	200,000,000.00	199,769,908.00	305,600,000.00
140022801111 - Power (General)	Renovation and Repairs of Electrical Networks Across the State.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	157,929,384.90	300,000,000.00
140022801112 - Power (General)	Support and Promotion of Innovators and Inventors in the State	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20542100 - STATE WIDE	50,000,000.00	250,000,000.00	0.00	10,000,000.00
140022801113 - Power (General)	State Science and Technology Expo and starter park.	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	10,000,000.00

140022801115 - Power (General)	Supervision of Ministry of Power, Science and Technology Programmes and Projects in the State.	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	20542100 - STATE WIDE	22,000,000.00	22,000,000.00	8,000.00	3,000,000.00
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022800200100		BAUCHI STATE OIL AND GAS ACADEMY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>505,000,000.00</b>
210022802001 - Oil and Gas Infrastructure (General)	Purchase of 6 no Utility Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	108,000,000.00
210022802002 - Oil and Gas Infrastructure (General)	Purchase of 4 no Official Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	32,000,000.00
210022802003 - Oil and Gas Infrastructure (General)	Provision of Solar Powered Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	10,000,000.00
210022802004 - Oil and Gas Infrastructure (General)	Provision of Instructional materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	25,000,000.00
210022802005 - Oil and Gas Infrastructure (General)	Provision of Assorted and Professional Library Books and Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	15,000,000.00
210022802006 - Oil and Gas Infrastructure (General)	Purchase of Executive Table and Chairs for BOGA Residential Houses	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	20,000,000.00
210022802007 - Oil and Gas Infrastructure (General)	Construction and Provision of Corporate Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	100,000,000.00
210022802008 - Oil and Gas Infrastructure (General)	Construction / Provision of 3 Blocks of Classrooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	150,000,000.00
210022802009 - Oil and Gas Infrastructure (General)	Construction of Parameter Wall Fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	20,000,000.00
210022802010 - Oil and Gas Infrastructure (General)	Accreditation of Academic Courses	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	15,000,000.00
210022802011 - Oil and Gas Infrastructure (General)	Provision for Research Work and Conferences Attendance	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	20530100 - ALKALERI	0.00	0.00	0.00	10,000,000.00

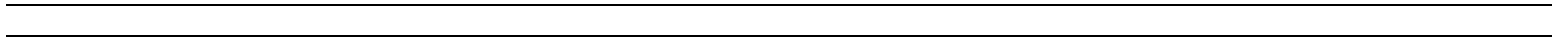
023300100100		MINISTRY OF NATURAL RESOURCES						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>316,500,000.00</b>	<b>316,500,000.00</b>	<b>23,836,350.00</b>	<b>383,500,000.00</b>
130023201103 - Reform of Government and Governance (General)	Acquisition of Residual Mineral Mining Sites and formalization of ASMs Across the State	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	13,899,750.00	15,000,000.00
130023201104 - Reform of Government and Governance (General)	Acquisition and Formalization of the Strategic Minerals across the state (Exploratory Licence : Gold, Graphite and Kaolin )	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	25,000,000.00
130023201105 - Reform of Government and Governance (General)	Acquisition Of Mineral Concession other than the World Class Minerals.	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	15,000,000.00
130023201106 - Reform of Government and Governance (General)	Acquisition / Compensation for 20 hectares of Land for the proposed "Space Tech Hub"	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	20,500,000.00	20,500,000.00	0.00	45,000,000.00
130023201107 - Reform of Government and Governance (General)	Provisions and Supply of Office Chairs, Tables and other Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	500,000.00	500,000.00	2,500,000.00	10,000,000.00
130023201108 - Reform of Government and Governance (General)	Purchase of Office Building Accommodation in Bauchi Town	23010102 - PURCHASE OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	500,000.00	500,000.00	0.00	25,000,000.00
130023201109 - Reform of Government and Governance (General)	Purchase of 3 nos. of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	3,500,000.00
130023201110 - Reform of Government and Governance (General)	Purchase of 3 nos. Laptop and 3 nos. Desktop of Computers	23010113 - PURCHASE OF COMPUTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	5,000,000.00
130023201113 - Reform of Government and Governance (General)	Purchase of Exploration Facilities and Equipment for Exploration Activities.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00

023300100100								
MINISTRY OF NATURAL RESOURCES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
130023201115 - Reform of Government and Governance (General)	Purchase of Professional Books and Publications for the Establishment of a Library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	0.00
130023201116 - Reform of Government and Governance (General)	Purchase of Surveying Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	0.00
130023201119 - Reform of Government and Governance (General)	Provision of Infrastructures and Grants for BAMSEL Take-off	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	0.00	0.00	80,000.00	35,000,000.00
130023201122 - Reform of Government and Governance (General)	Provision of Infrastructures for the Establishment of the Mineral Village (Laboratory, Mineral Testing, Lapidary, Mineral Processing, and Buying Centres) in partnership with Private sector Operators at Bauchi, Toro, and Ningi LGAs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	0.00	0.00	0.00	40,000,000.00
130023201124 - Reform of Government and Governance (General)	Renovation and Repairs of Zalanga Crusher Plant Infrastructures and Machines	23030103 - REHABILITATION / REPAIRS - HOUSING	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
130023201125 - Reform of Government and Governance (General)	Undertaking Study on Mineral Deposit within the State	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	0.00	0.00	7,356,600.00	30,000,000.00
130023201126 - Reform of Government and Governance (General)	Acquisition of Computer Application Software for Exploration Activities within the State.	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	0.00	0.00	0.00	3,000,000.00
130023201127 - Reform of Government and Governance (General)	Supervision of Ministry of Natural Resources Programmes and Projects.	23050103 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542100 - STATE WIDE	0.00	0.00	0.00	2,000,000.00

023400100100		MINISTRY OF WORKS AND TRANSPORT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b><u>27,610,177,571.64</u></b>	<b><u>28,160,177,571.64</u></b>	<b><u>20,671,132,030.51</u></b>	<b><u>33,259,941,692.21</u></b>
170023401001 - Road (General)	Purchase of 2no.VIO offices at Ringin-Gani, Toro	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20531800 - TORO	15,000,000.00	15,000,000.00	0.00	0.00
170023401002 - Road (General)	Upgrading of Material Testing Lab.	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	0.00
170023401003 - Road (General)	Purchase of Heavy duty VIO patrol motor cycles	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	0.00
170023401004 - Road (General)	Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	200,000,000.00
170023401005 - Road (General)	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
170023401006 - Road (General)	Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	13,163,243.11	110,800,000.00
170023401007 - Road (General)	Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
170023401008 - Road (General)	Road Construction of Azare-Isawa-Giade-Kurba-Basirka(phase II)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521200 - KATAGUM	989,456,724.00	489,456,724.00	292,212,955.47	1,283,389,401.39
170023401009 - Road (General)	Road Construction of Misau- Bulkachuwa Udubo (Retention Balance)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20511400 - MISAU	6,804,080.98	6,804,080.98	0.00	29,926,245.58
170023401010 - Road (General)	Road Construction of Yelwan Duguri-Kumbala-Kundak-Burga	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530100 - ALKALERI	3,227,718,181.99	3,227,718,181.99	3,103,810,323.20	2,110,069,030.98
170023401011 - Road (General)	Construction of Yalo to Gobirawa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530100 - ALKALERI	50,000,000.00	50,000,000.00	0.00	0.00
170023401012 - Road (General)	Road Construction of Darazo-Gabchiyari	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20510500 - DARAZO	727,216,371.46	327,216,371.46	253,777,454.56	473,438,916.90
170023401013 - Road (General)	Road Construction of Dass-Bununu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530600 - DASS	1,430,882,793.42	730,882,793.42	1,198,088,682.33	1,430,882,793.42
170023401014 - Road (General)	Road Construction of Sade - Akuyam Road (Retention Balance)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20511400 - MISAU	10,384,603.67	614,428,603.88	524,283,435.18	10,382,587.83



023400100100								
MINISTRY OF WORKS AND TRANSPORT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
170023401015 - Road (General)	Road Construction of Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521100 - JAMA'ARE	873,303,843.94	673,303,843.94	244,553,459.96	930,560,810.15
170023401016 - Road (General)	Road Construction of Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20510400 - DAMBAM	548,273,591.30	548,273,591.30	175,360,465.19	293,404,899.23
170023401017 - Road (General)	Construction of Bye-Passes Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	700,000,000.00	1,607,045,218.87
170023401018 - Road (General)	Road Construction of Katanga Warji Gwaram Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20511900 - WARJI	826,445,814.95	826,445,814.95	777,473,061.04	522,165,861.38
170023401019 - Road (General)	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20510800 - GANJUWA	2,303,764,428.00	499,720,427.79	2,033,776,028.63	1,406,671,895.23
170023401020 - Road (General)	Road Construction of Itas - Gadau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521000 - ITAS GADAU	3,825,529,796.85	3,825,529,796.85	2,522,255,855.19	2,306,492,264.59
170023401021 - Road (General)	Road Construction of Bogoro - Lusa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530300 - BOGORO	1,496,893,908.83	1,396,893,908.83	1,000,000,000.00	478,176,818.15
170023401022 - Road (General)	Road Construction of Boi - Tapshin	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20531700 - T/BALEWA	1,110,891,146.63	1,110,891,146.63	903,792,836.57	352,816,338.88
170023401023 - Road (General)	Construction of Futuk Garfatu Kwaimawa Maidadi Shagu - Lariski /Alkaleri - Futuk	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530100 - ALKALERI	300,000,000.00	300,000,000.00	0.00	50,000,000.00
170023401024 - Road (General)	Dualization of Bauchi - Kano Road in Ningi Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20511500 - NINGI	1,000,000,000.00	1,500,000,000.00	0.00	0.00
170023401025 - Road (General)	Road Construction of Melandige - Kafin Larabawa Road/Madangala - Kujuru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20522000 - ZAKI	611,094,475.62	611,094,475.62	1,165,554,000.47	1,877,732,359.48
170023401026 - Road (General)	Road Construction of Arinja (Bura Junction) Balma & Nasaru Township	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20511500 - NINGI	20,000,000.00	20,000,000.00	0.00	946,962,120.79
170023401027 - Road (General)	Construction of Road Network Hajj Camp (Retention)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	1,500,000,000.00	1,200,000,000.00	0.00	10,000,000.00
170023401028 - Road (General)	Road Construction of Soro - Miya Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20510800 - GANJUWA	1,000,000,000.00	1,000,000,000.00	1,732,812,473.81	2,404,779,466.49



023400100100		MINISTRY OF WORKS AND TRANSPORT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
170023401029 - Road (General)	Road Construction of Magama - Gumau - Gumau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20531800 - TORO	1,000,000,000.00	1,200,000,000.00	1.20	2,605,839,330.88
170023401030 - Road (General)	Road Construction of Rimin Zayam - Polchi - Palama	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20531800 - TORO	1,000,000,000.00	1,000,000,000.00	1,720,740,404.25	2,080,912,759.38
170023401031 - Road (General)	Road Construction of Rishi - Tulu - Tama Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20531800 - TORO	500,000,000.00	500,000,000.00	716,486,221.72	2,045,151,391.55
170023401032 - Road (General)	Road Construction of Charachara - Magwashi - Ragwan Latiya	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521200 - KATAGUM	50,000,000.00	50,000,000.00	0.00	250,000,000.00
170023401033 - Road (General)	Rehabilitation of Ningi - Bura Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20511500 - NINGI	300,000,000.00	300,000,000.00	0.00	100,000,000.00
170023401034 - Road (General)	Rehabilitation/Repairs of Govt. qtrs across the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	171,515,005.17	100,000,000.00
170023401035 - Road (General)	Construction/improvement of NTA Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	15,000,000.00
170023401036 - Road (General)	Construction/Renovation of Almajiri Schools across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	30,000,000.00
170023401037 - Road (General)	Construction of Police Station across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
170023401038 - Road (General)	Construction/Renovation of public buildings across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
170023401039 - Road (General)	Rehabilitation of BAHA Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20530200 - BAUCHI	516,993,210.00	916,993,210.00	0.00	50,000,000.00
170023401040 - Road (General)	Rehabilitation of Ramat House at Bauchi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20530200 - BAUCHI	300,000,000.00	300,000,000.00	0.00	180,000,000.00
170023401041 - Road (General)	Renovation and Upgrading of VIP5 Building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20530200 - BAUCHI	4,524,600.00	4,524,600.00	0.00	100,000,000.00
170023401042 - Road (General)	Renovation of Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	500,000,000.00	700,000,000.00	0.00	120,000,000.00

023400100100	MINISTRY OF WORKS AND TRANSPORT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
170023401043 - Road (General)	Rehab. of Governor's Lodge Azare	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20521200 - KATAGUM	5,000,000.00	5,000,000.00	0.00	80,000,000.00
170023401044 - Road (General)	Rehab. of Udubo - Gamawa Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20520700 - GAMAWA	0.00	650,000,000.00	871,417,714.50	156,154,718.29
170023401060 - Road (General)	Outstanding Payments for Completed Roads Projects Across the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	0.00	0.00	0.00	325,000,000.00
170023401046 - Road (General)	Road Construction of Dargazu - Gambaki Chinade - Gangai	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521200 - KATAGUM	0.00	1,000,000,000.00	0.00	250,000,000.00
170023401047 - Road (General)	Rehabilitation of Rugan Kila - Gokaru - Gwaram - Alkaleri Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20530100 - ALKALERI	0.00	0.00	0.00	1,030,251,833.01
170023401048 - Road (General)	Rehabilitation of Darazo - Basirka Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20510500 - DARAZO	0.00	0.00	0.00	500,000,000.00
170023401049 - Road (General)	Emergency Washout on Road Infrastructure across the state	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
170023401050 - Road (General)	Rehabilitation of Maraban Liman Katagum Road (Phase 1)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20530200 - BAUCHI	0.00	0.00	0.00	1,140,214,601.88
170023401051 - Road (General)	Rehabilitation of Washout at Jalam	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	20510400 - DAMBAM	0.00	0.00	0.00	5,369,627.88
170023401052 - Road (General)	Const. and Provision of Erosion and Flood Control Infrastructures Across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	0.00	0.00	550,058,408.96	150,000,000.00
170023401053 - Road (General)	Supervision of Projects and Programmes Under the Ministry of Works.	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	0.00	0.00	0.00	10,350,400.00
170023401054 - Road (General)	Road Dualization of Ningi - Kano Road - (GSS Gundiba)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20511500 - NINGI	0.00	0.00	0.00	500,000,000.00
170023401055 - Road (General)	Road Dualization of Misau CLIS - GSS Road and Rehabilitation of Kari - Misau Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20511400 - MISAU	0.00	0.00	0.00	500,000,000.00
170023401056 - Road (General)	Rehabilitation of Jama'are Old Link Road between East and West Round About	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20521100 - JAMA'ARE	0.00	0.00	0.00	500,000,000.00

170023401057 - Road (General)	Road Dualization of Tafawa Balewa Road Dass	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20530600 - DASS	0.00	0.00	0.00	500,000,000.00
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023400100100								
MINISTRY OF WORKS AND TRANSPORT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
170023401058 - Road (General)	Road Dualization of Misau Road Azare (Byepass - Fire Service)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20521200 - KATAGUM	0.00	0.00	0.00	500,000,000.00
170023401059 - Road (General)	Renovation and Repairs of Airport Facilities at Bauchi Airport	23030128 - REHABILITATION/REPAIRS OF AIRPORT	70451 - ROAD TRANSPORT	20521200 - KATAGUM	0.00	0.00	0.00	250,000,000.00
170023401045 - Road (General)	Reh. of Marraban Miya-Miya - Warji Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20510800 - GANJUWA	0.00	1,000,000,000.00	0.00	0.00

023400300100		BAUCHI ROADS AND TRAFFIC AGENCY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>660,000,000.00</b>	<b>660,000,000.00</b>	<b>1,074,000.00</b>	<b>762,000,000.00</b>
170023401101 - Road (General)	Purchase 1 nos. Official Vehicle for DG	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	36,000,000.00	36,000,000.00	0.00	20,000,000.00
170023401102 - Road (General)	Purchase of 3 nos. of Motor Vehicles for management staff	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	72,000,000.00	72,000,000.00	0.00	50,000,000.00
170023401103 - Road (General)	Purchase of 5 nos. of Power Bikes	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
170023401104 - Road (General)	Purchase of 2 nos. 18-c Seater Bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	40,000,000.00
170023401105 - Road (General)	Purchase of 3 nos. of Patrol Vehicles (3Hilvx)	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
170023401106 - Road (General)	Purchase of 2 nos. Peugeot 307wagon for Enforcement	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	36,500,000.00	36,500,000.00	0.00	50,000,000.00
170023401107 - Road (General)	Purchase of 2 nos. of Towing VAN 2 No (10 – 20 Tons)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	28,000,000.00	28,000,000.00	0.00	56,000,000.00
170023401108 - Road (General)	Purchase of 1 no. of Heary VEH. Towing Trucks With Cranes 30+Tons	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	32,000,000.00	32,000,000.00	0.00	45,000,000.00
170023401109 - Road (General)	Purchase of AMBLANCE 1No.	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	17,000,000.00	17,000,000.00	0.00	35,000,000.00
170023401110 - Road (General)	Provision and Supply of Office Tables, Chairs, and other Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	45,000,000.00
170023401111 - Road (General)	Purchase of Computer 20 Nos All-in one	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	1,034,000.00	20,000,000.00
170023401112 - Road (General)	Purchase of 10 nos. of laptop computers	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	40,000.00	5,000,000.00

023400300100	BAUCHI ROADS AND TRAFFIC AGENCY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
170023401113 - Road (General)	Purchase of 5 nos. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
170023401114 - Road (General)	Purchase of Photocopy Machines 2 Nos	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
170023401115 - Road (General)	Purchase of 4 nos. of Scanners	23010118 - PURCHASE OF SCANNERS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
170023401116 - Road (General)	Purchase of Power Generating Set (75 KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	7,500,000.00	7,500,000.00	0.00	15,000,000.00
170023401117 - Road (General)	Purchase of Security Equipment and Teargas	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
170023401118 - Road (General)	Purchase of Industrial Equip. (Motorized Barricades 10 Nos)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
170023401119 - Road (General)	Procurement & installation of Vehicles Tracers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
170023401120 - Road (General)	Purchase of Camera & surveillance equip.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00
170023401121 - Road (General)	Proc. Of Unif Kits for 250 Cadets/Marshals (2Pairs)	23010149 - PURCHASE OF MUSICAL INSTRUMENTS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
170023401122 - Road (General)	Purchase of Musical Band Instruments	23010149 - PURCHASE OF MUSICAL INSTRUMENTS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	25,000,000.00
170023401123 - Road (General)	Construction of Office Building at the Permanent Site in Bauchi State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
170023401124 - Road (General)	Provision of Infrastructures and Facilities at Bauchi Road and Traffic Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
170023401125 - Road (General)	Acquisition of Computer Application Software and License	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	30,000,000.00
170023401126 - Road (General)	Supervision of Programmes and Projects of Bauchi Road and Traffic Agency	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	15,000,000.00

023600100100		MINISTRY OF TOURISM AND CULTURE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>609,497,964.02</b>	<b>581,397,964.02</b>	<b>6,453,250.00</b>	<b>792,264,282.45</b>
020023601001 - Societal Re-orientation (General)	Purchase of 10 nos. Motor Cycles	23010104 - PURCHASE MOTOR CYCLES	70821 - CULTURAL SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
020023601002 - Societal Re-orientation (General)	Purchase of 3 nos. Game Viewing Trucks	23010107 - PURCHASE OF TRUCKS	70821 - CULTURAL SERVICES	20530100 - ALKALERI	100,000,000.00	100,000,000.00	0.00	125,000,000.00
020023601003 - Societal Re-orientation (General)	Provision of Solar Power Electricity at Yankari Game Reserve	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70821 - CULTURAL SERVICES	20530100 - ALKALERI	70,000,000.00	70,000,000.00	0.00	70,000,000.00
020023601004 - Societal Re-orientation (General)	Construction of outpost station in 13 location (6 room each) at Yankari Game Reserve and Sumu Wild Life Park	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - CULTURAL SERVICES	20530100 - ALKALERI	20,000,000.00	20,000,000.00	0.00	16,025,000.00
020023601005 - Societal Re-orientation (General)	Provision of Infrastructure for the Improvement of Lame Bura Game Reserve	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - CULTURAL SERVICES	20531800 - TORO	25,000,000.00	25,000,000.00	0.00	60,000,000.00
020023601006 - Societal Re-orientation (General)	Rehabilitation and Rebuilding of Bauchi Museum	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20530200 - BAUCHI	237,712,464.02	109,612,464.02	0.00	187,712,464.02
020023601007 - Societal Re-orientation (General)	Renovation of Abubakar Tafawa Balewa Tomb complex	23030103 - REHABILITATION / REPAIRS - HOUSING	70821 - CULTURAL SERVICES	20530200 - BAUCHI	31,260,940.00	31,260,940.00	0.00	31,260,940.00
020023601008 - Societal Re-orientation (General)	Renovation and Repairs of Open Air Theater Bauchi	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
020023601009 - Societal Re-orientation (General)	Construction of Receptions, Lobby and Guest Restaurant	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70821 - CULTURAL SERVICES	20530100 - ALKALERI	0.00	0.00	0.00	35,500,750.00
020023601010 - Societal Re-orientation (General)	Construction of Earth Dams at Sumu Park Wild Life Park	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70821 - CULTURAL SERVICES	20510800 - GANJUWA	20,000,000.00	20,000,000.00	0.00	0.00
020023601011 - Societal Re-orientation (General)	Construction and Provision of Extension of holding area Sumu Park (41km2)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	20510800 - GANJUWA	15,524,560.00	15,524,560.00	0.00	16,524,560.00
020023601012 - Societal Re-orientation (General)	Renovation and Repairs of Government Lodge at Yankari Game Reserve	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - CULTURAL SERVICES	20530200 - BAUCHI	-	5,000,000.00	0.00	160,000,000.00
020023601013 - Societal Re-orientation (General)	Repairs and Demarcation of Existing Boundaries Pillars	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70821 - CULTURAL SERVICES	20542100 - STATE WIDE	5,000,000.00	15,000,000.00	0.00	5,240,568.43



023600100100								
MINISTRY OF TOURISM AND CULTURE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
020023601014 - Societal Re-orientation (General)	Planting of Trees and Plants at Wild Life Parks.	23040101 - TREE PLANTING	70821 - CULTURAL SERVICES	20542100 - STATE WIDE	15,000,000.00	10,000,000.00	0.00	15,000,000.00
020023601015 - Societal Re-orientation (General)	Undertaking Study on Management of Wild Life Conservation in the State Wild Life Park	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	5,000,000.00
020023601016 - Societal Re-orientation (General)	Annual Commemoration and Celebration of Culture and Tourism Activities	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	20542100 - STATE WIDE	10,000,000.00	20,000,000.00	2,000,000.00	25,000,000.00
020023601017 - Societal Re-orientation (General)	Procurement of 260 KVA Maikano Generator Plant at Ministry of Agriculture Headquarters	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	20530100 - ALKALERI	20,000,000.00	20,000,000.00	0.00	0.00
020023601018 - Societal Re-orientation (General)	Renovation and Repairs of Residence at Yankari Game Reserve	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - CULTURAL SERVICES	20530100 - ALKALERI	20,000,000.00	100,000,000.00	4,453,250.00	20,000,000.00

026000100100								
MINISTRY OF LANDS AND SURVEY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b><u>1,190,000,000.00</u></b>	<b><u>840,000,000.00</u></b>	<b><u>13,409,680.00</u></b>	<b><u>747,500,000.00</u></b>
090026001101 - Environmental Improvement (General)	Purchase of Land for Grazing Reserve	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	194,400.00	25,000,000.00
090026001102 - Environmental Improvement (General)	Compensation and Acquisition of Lands for Schools and \public facilities	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	100,000,000.00	50,000,000.00	13,215,280.00	25,000,000.00
090026001103 - Environmental Improvement (General)	Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	100,000,000.00	50,000,000.00	0.00	50,000,000.00
090026001104 - Environmental Improvement (General)	Provisions of Sites and Services for 2 districts (Counterpart Funding for PPP)	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	100,000,000.00	50,000,000.00	0.00	25,000,000.00
090026001119 - Environmental Improvement (General)	Provision of Infrastructures for Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningji, Misau, Tilde/Narabi	23030113 - REHABILITATION / REPAIRS - ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	50,000,000.00
090026001105 - Environmental Improvement (General)	Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	100,000,000.00	50,000,000.00	0.00	10,000,000.00
090026001106 - Environmental Improvement (General)	Land Compensation for Urban Motor Parks and District markets	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	100,000,000.00	50,000,000.00	0.00	70,000,000.00
090026001107 - Environmental Improvement (General)	Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
090026001108 - Environmental Improvement (General)	Land Compensation for Federal projects	23010101 - PURCHASE / ACQUISITION OF LAND	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	150,000,000.00	50,000,000.00	0.00	100,000,000.00
090026001109 - Environmental Improvement (General)	Purchase and Supply of Office Tables, Chairs, and other Equipment.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	5,000,000.00
090026001111 - Environmental Improvement (General)	Purchase of 5 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	2,500,000.00
090026001112 - Environmental Improvement (General)	Purchase of Survey Equipments and Facilities	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	20,000,000.00

026000100100	MINISTRY OF LANDS AND SURVEY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
090026001120 - Environmental Improvement (General)	Provision of Infrastructures for the BAGIS Upgrade (Counterpart funding for PPP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	200,000,000.00
090026001121 - Environmental Improvement (General)	Provision of Infrastructures for the Mapping DLI-5 (SF-TAS)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	75,000,000.00
090026001122 - Environmental Improvement (General)	Provisions of Infrastructures for Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	10,000,000.00
090026001123 - Environmental Improvement (General)	Redefining and Demarcation of all Boundaries of Forest Reserve within the State.	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	15,000,000.00
090026001117 - Environmental Improvement (General)	Rehabilitation and Repairs of Office Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	10,000,000.00
090026001118 - Environmental Improvement (General)	Supervision of Programmes and Projects for the Ministry of Lands and Survey.	23050103 - MONITORING AND EVALUATION	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00

023800100100 STATE PLANNING COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>767,700,000.00</b>	<b>657,700,000.00</b>	<b>13,618,500.00</b>	<b>1,153,000,000.00</b>
130023801101 - Reform of Government and Governance (General)	Refurbishing of Offices in the Ministry of Budget and Economic Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	6,000,000.00
130023801102 - Reform of Government and Governance (General)	Purchase of 3 Nos. of Laptops Computers	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	4,057,500.00	4,000,000.00
130023801103 - Reform of Government and Governance (General)	Purchase of 2 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	1,500,000.00
130023801104 - Reform of Government and Governance (General)	Procurement of 4 nos. Of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	4,500,000.00
130023801105 - Reform of Government and Governance (General)	Provision of 3 nos of Shredding Machine at the Ministry.	23010117 - PURCHASE OF SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,500,000.00
130023801106 - Reform of Government and Governance (General)	Construction of New Office Building at Ministry of Budget and Economic Planning	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00
130023801112 - Reform of Government and Governance (General)	Construction and Provision of Infrastructure (Micro Projects) to Communities as Support to Cushion the effect of COVID-19	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	8,000,000.00	8,000,000.00	3,872,000.00	800,000,000.00
130023801113 - Reform of Government and Governance (General)	Provision of equipment, material and supplies for Citizens to Cushion the effect of COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	100,000,000.00
130023801119 - Reform of Government and Governance (General)	Renovation and Repairs of Office Building at Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	562,200,000.00	452,200,000.00	0.00	5,000,000.00
130023801120 - Reform of Government and Governance (General)	Acquisition of Application Software for the Ministry of Budget and Planning Activities.	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	8,500,000.00
130023801121 - Reform of Government and Governance (General)	Supervision of Ministry of Budget and Economic Planning Programmes and Projects.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	3,500,000.00	3,500,000.00	0.00	11,500,000.00

023800100100 STATE PLANNING COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
130023801123 - Reform of Government and Governance (General)	Undertaking Study of Economic Activities with respect to Statistics Activities.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	3,814,500.00	7,000,000.00
130023801124 - Reform of Government and Governance (General)	Undertaking a Study on the Existing Implementation Development Plan of the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	8,000,000.00	8,000,000.00	1,874,500.00	12,000,000.00
130023801125 - Reform of Government and Governance (General)	Construction and Provision of Internet Facilities to the entire Ministry	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	6,500,000.00
130023801126 - Reform of Government and Governance (General)	Undertaking Study for the Development of Bauchi State Strategic Plan of Action	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	30,000,000.00
130023801127 - Reform of Government and Governance (General)	Provision of Infrastructures for the organization of Bauchi State Economic And Investment Summit	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	4,000,000.00	4,000,000.00	0.00	25,000,000.00
130023801128 - Reform of Government and Governance (General)	Provision of Infrastructure for Unicef Support Coordination	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	21,000,000.00	21,000,000.00	0.00	40,000,000.00
130023801129 - Reform of Government and Governance (General)	Provision of Infrastructure for State To State (S2S) Projects in Facilitating Public Financial Management Prog.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	10,000,000.00
130023801130 - Reform of Government and Governance (General)	Provision of Infrastructures for Food and Nutrition Coordination Programme in the State.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	30,000,000.00

025200100100								
MINISTRY OF WATER RESOURCES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>607,000,000.00</b>	<b>607,000,000.00</b>	<b>82,314,867.66</b>	<b>424,900,000.00</b>
100025201001 - Water Resources and Rural Development	Construction and prov. of Water Facilities Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00
100025201002 - Water Resources and Rural Development	Construction of Small Earth Dams One (1) in each	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,900,000.00
100025201003 - Water Resources and Rural Development	Capacity Building/workshop on Intergrated Water Resources Mgt.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
100025201004 - Water Resources and Rural Development	Construction/provision and Development of 50 Hectres of	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	1,242,175.00	20,000,000.00
100025201005 - Water Resources and Rural Development	Construction and Development of 50 Hectres of Gayin Irrigation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	20,000,000.00
100025201006 - Water Resources and Rural Development	Construction/provision and Development of 50 Hectres of	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	3,498,605.68	20,000,000.00
100025201007 - Water Resources and Rural Development	Rehabilitation of Water Facilities control by the Ministry across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	115,000,000.00
100025201008 - Water Resources and Rural Development	Rehabilitation of Mini Dams 1 (one) in each Senatorial Districts of the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	60,000,000.00
100025201009 - Water Resources and Rural Development	Rehabilitation/Repairs of three (3) Zonal Irrigation Dams in the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	74,774,136.99	20,000,000.00
100025201010 - Water Resources and Rural Development	Undertaking Study in Water Resources in the State.	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	5,000,000.00
100025201011 - Water Resources and Rural Development	Supervision of Programmes and Projects in the Ministry of Water Resources.	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20542100 - STATE WIDE	7,000,000.00	7,000,000.00	2,799,949.99	4,000,000.00

025200200100								
BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>1,622,909,090.91</b>	<b>790,909,090.91</b>	<b>161,046,916.17</b>	<b>2,100,000,000.00</b>
100025201101 - Water Resources and Rural Development	Purchase of Water Facil. and Equip.(Water Chemicals)	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20530200 - BAUCHI	0.00	0.00	0.00	450,000,000.00
100025201102 - Water Resources and Rural Development	Purchase of Water Facil. and Equip in Gubi Treatment Plant(Spares)	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20530200 - BAUCHI	0.00	0.00	0.00	300,000,000.00
100025201103 - Water Resources and Rural Development	Construction and Provision of Water Facilites within Bauchi Metropolis	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20530200 - BAUCHI	0.00	0.00	0.00	150,000,000.00
100025201104 - Water Resources and Rural Development	Construction and Provision of Water Facilites within Bauchi Metropolis(NUWRSP3)(Couterpart)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	0.00
100025201105 - Water Resources and Rural Development	Purchase of Water Facil. and Equip. for Gubi Dam.(NUWRSP3)	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20530200 - BAUCHI	100,000,000.00	100,000,000.00	30,214,423.79	0.00
100025201106 - Water Resources and Rural Development	Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	1,000,000,000.00	248,000,000.00	0.00	500,000,000.00
100025201107 - Water Resources and Rural Development	Rehabilitation and Expansion of Water Facilites within Bauchi Metropolis (NUWRSP3)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	0.00
100025201108 - Water Resources and Rural Development	Rehabilitation and Expansion of Water Facilites within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20530200 - BAUCHI	120,000,000.00	140,000,000.00	130,832,492.38	500,000,000.00
100025201109 - Water Resources and Rural Development	Rehabilitation of Azare and Jamaäre Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20521200 - KATAGUM	200,000,000.00	100,000,000.00	0.00	200,000,000.00
100025201110 - Water Resources and Rural Development	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)(counterpart)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	0.00
100025201111 - Water Resources and Rural Development	Renovation and Repairs of Office Building in Bauchi	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20530200 - BAUCHI	909,090.91	909,090.91	0.00	0.00

025200300100	RUWASSA							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>1,555,000,000.00</b>	<b>1,217,000,000.00</b>	<b>384,780,257.98</b>	<b>3,960,000,000.00</b>
100025203101 - Water Resources and Rural Development	Purchase of two (2) nos Trucks	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
100025203102 - Water Resources and Rural Development	Purchase of 1 no.Sets of complete fleet of drilling equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	200,000,000.00
100025203103 - Water Resources and Rural Development	Costruction of 10 nos. of Hand Pump Fitted BoreHoles in each Local Government Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	2,436,700.00	200,000,000.00
100025203104 - Water Resources and Rural Development	Construction of Water Facilities through (UNICEF WASH / LIXIL PROJECT) Facilities (CF-foreign) Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	500,000,000.00	250,000,000.00	380,639,557.98	250,000,000.00
100025203105 - Water Resources and Rural Development	Construction of Water Facilities through (WASH PROJECT) Facilities (CF- Local) Across State.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	250,000,000.00
100025203106 - Water Resources and Rural Development	Inclusive Basic Service Delivery and Livelihood Empowerment Integrated Programme through (IBSDLEIP) AfDB	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	1,500,000,000.00
100025203107 - Water Resources and Rural Development	Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Foreign) Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	0.00	0.00	0.00	250,000,000.00
100025203108 - Water Resources and Rural Development	Provision of Water Facilities for Improvement of Sanitation and Hygiene (CF - Local) Across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	0.00	0.00	0.00	250,000,000.00
100025203109 - Water Resources and Rural Development	Provision of Water Facilities for the Strengthening WASH Service Delivery in One LGA of each Senatorial District of the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	90,000,000.00	90,000,000.00	1,704,000.00	250,000,000.00
100025203110 - Water Resources and Rural Development	Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	250,000,000.00	162,000,000.00	0.00	250,000,000.00



025200300100		RUWASSA						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
100025203111 - Water Resources and Rural Development	Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN Counterpart Funding)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	250,000,000.00
100025203112 - Water Resources and Rural Development	Provision of Water Facilities for the Implementation of the State Open Defecation Free(ODF) Roadmap and PPP strategy (Clean Nigeria)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	85,000,000.00
100025203113 - Water Resources and Rural Development	Provision of infrastructure for CLTS Training, CWSP, Triggering & follow-up, WASHCOM establishment, and formation of VHP Across the State.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
100025203114 - Water Resources and Rural Development	Provision of Infrastructure through the Sanitation pool fund on Improvement of the household toilet in communities.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	20542100 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
100025203115 - Water Resources and Rural Development	Supervision of State WASH M&E Framework (Strengthening WASH Programme, Coordination, Monitoring, and Evaluation)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	25,000,000.00

025300100100	MINISTRY OF HOUSING AND ENVIRONMENT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>10,400,749,000.00</b>	<b>6,033,377,222.59</b>	<b>4,821,363,451.91</b>	<b>4,692,749,000.00</b>
060025301001 - Housing and Urban Development (General)	Purchase of landed Property for Housing Infrastructue	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
060025301002 - Housing and Urban Development (General)	Purchase of Office Chairs, Tables, and Other Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	25,000,000.00
060025301003 - Housing and Urban Development (General)	Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	5,000,000.00
060025301004 - Housing and Urban Development (General)	Purchase and Supply of Improved Efficient Cooking Stoves	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	10,749,000.00	10,749,000.00	4,200,000.00	10,749,000.00
060025301005 - Housing and Urban Development (General)	Construction of a new Office Complex in Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	16,000,000.00	30,000,000.00
060025301006 - Housing and Urban Development (General)	Construction and Re-modling of Governor's Lodge Abuja (including finishing)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	100,000,000.00	190,000,000.00	274,172,237.87	120,000,000.00
060025301007 - Housing and Urban Development (General)	Identification & Construction of Waste Disposal Sites across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	10,000,000.00
060025301008 - Housing and Urban Development (General)	Provision of Waste Recycling plant in the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	42,000,000.00	42,000,000.00	0.00	15,000,000.00
060025301009 - Housing and Urban Development (General)	Provision of Infrastructure Facilities Ecological Fund Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	2,050,000.00	100,000,000.00
060025301010 - Housing and Urban Development (General)	Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project (5% Counterpart Funding)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	310,584,906.35	50,000,000.00
060025301011 - Housing and Urban Development (General)	Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	1,000,000,000.00	500,000,000.00	390,590,173.97	500,000,000.00

025300100100								
MINISTRY OF HOUSING AND ENVIRONMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
060025301012 - Housing and Urban Development (General)	construction of 1,443 Houses Across the State (including infrastructure)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	377,000,000.00	277,000,000.00	68,600,000.00	250,000,000.00
060025301013 - Housing and Urban Development (General)	Provision of Infrastructure within the 1,443 Housing Units across the six(6)Emirates of the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	1,000,000,000.00
060025301014 - Housing and Urban Development (General)	Construction of 3 Arms Housing Estate at Old Airport GRA Bauchi	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	2,400,000,000.00	442,628,222.59	358,879,067.87	500,000,000.00
060025301015 - Housing and Urban Development (General)	Rehabilitation and Repairs Office Building in Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	92,380,000.00	20,000,000.00
060025301016 - Housing and Urban Development (General)	Renovation and Furnishing of Bauchi State Lodge at Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	250,000,000.00	250,000,000.00	3,349,585.46	100,000,000.00
060025301017 - Housing and Urban Development (General)	Renovation and Expansion of Government House Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	3,500,000,000.00	3,100,000,000.00	3,293,998,480.39	1,500,000,000.00
060025301018 - Housing and Urban Development (General)	Tree Planting Campaign State Wide	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	3,159,000.00	15,000,000.00
060025301019 - Housing and Urban Development (General)	Nursery rehabilitation/seedlings production	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	15,000,000.00
060025301020 - Housing and Urban Development (General)	Establishment of Tree Plantations	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	2,500,000.00	35,000,000.00
060025301021 - Housing and Urban Development (General)	Provision of Infrastructure for Gully Erosion Control Across the State	23040102 - EROSION & FLOOD CONTROL	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
060025301022 - Housing and Urban Development (General)	Advocacy and Construction of Public Toilets Dass, Toro and Alkali	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	5,000,000.00
060025301023 - Housing and Urban Development (General)	Advocacy and Construction of Public Toilets Azare, Jama'are, Gamawa and Zaki	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	5,000,000.00

025300100100								
MINISTRY OF HOUSING AND ENVIRONMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
060025301024 - Housing and Urban Development (General)	Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	5,000,000.00
060025301025 - Housing and Urban Development (General)	Provision of Infrastructures for Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00
060025301026 - Housing and Urban Development (General)	Supervision of Programmes and Projects in the Ministry of Housing and Environment	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
060025301027 - Housing and Urban Development (General)	Annual Commemoration and Celebration of Environment Day and Tree Planting Campaigns	23050104 - ANNIVERSARIES/CELEBRATIONS	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	900,000.00	12,000,000.00
060025301028 - Housing and Urban Development (General)	Provision of Housing and Infrastructure through National Social Housing Scheme	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20542100 - STATE WIDE	2,000,000,000.00	500,000,000.00	0.00	200,000,000.00

025300200100	BASEPA							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>558,750,000.00</b>	<b>558,750,000.00</b>	<b>175,101,667.36</b>	<b>707,950,000.00</b>
090025601101 - Environmental Improvement (General)	Purchase of Land for Construction of Waste Disposal Sites	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	10,000,000.00
090025601102 - Environmental Improvement (General)	Purchase 2 Numbers of Tipppers	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	70,000,000.00
090025601103 - Environmental Improvement (General)	Purchase 1 No. of Clinical Waste Van	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	24,000,000.00	24,000,000.00	0.00	20,000,000.00
090025601104 - Environmental Improvement (General)	Purchase 1 No. of Septic Tank	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00
090025601105 - Environmental Improvement (General)	Purchase of Mowing and slashing machinaries	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	12,000,000.00	12,000,000.00	0.00	6,000,000.00
090025601106 - Environmental Improvement (General)	Purchase of Motorized Sprayer and Mix Blower.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	5,000,000.00
090025601107 - Environmental Improvement (General)	Purchase of Power Generating Set Basepa Hqtrs.	23010119 - PURCHASE OF POWER GENERATING SET	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	480,000.00	1,500,000.00
090025601108 - Environmental Improvement (General)	Purchase of 2 nos. of Laptops Computers	23010113 - PURCHASE OF COMPUTERS	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	1,500,000.00	1,500,000.00	130,000.00	1,000,000.00
090025601109 - Environmental Improvement (General)	Purchase of 2 nos. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	500,000.00	500,000.00	70,000.00	500,000.00
090025601110 - Environmental Improvement (General)	Purchase of 20 nos. Personal Protection Equipment (PPE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	1,000,000.00
090025601111 - Environmental Improvement (General)	Computer Software Acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	2,000,000.00
090025601112 - Environmental Improvement (General)	Purchase of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	750,000.00	750,000.00	0.00	750,000.00
090025601113 - Environmental Improvement (General)	Provision of Efficient Cooking Stoves to Fight Desertification Across the State.	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	12,000,000.00	12,000,000.00	0.00	1,000,000.00
090025601114 - Environmental Improvement (General)	Construction/Provision of Recreational Facilities	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	6,000,000.00

025300200100	BASEPA							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
090025601115 - Environmental Improvement (General)	Const. of Waste Collection Center in some Designated Areas.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
090025601116 - Environmental Improvement (General)	Construction of Public Toilets	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	18,000,000.00	18,000,000.00	50,000.00	30,000,000.00
090025601118 - Environmental Improvement (General)	Provision of Waste Management Facilities at New Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	4,399,555.00	3,000,000.00
090025601119 - Environmental Improvement (General)	Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	6,000,000.00
090025601110 - Environmental Improvement (General)	Planting of Trees for Bauchi Green Project (BGP)	23040101 - TREE PLANTING	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
090025601111 - Environmental Improvement (General)	Provision of Infrastructures for Flood & Erosion Control Projects in some Key Selected Area	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	12,000,000.00	12,000,000.00	72,000.00	50,000,000.00
090025601112 - Environmental Improvement (General)	Provision of Infrastructures for Pre-Disaster Management Activities (Contingency)	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	19,262,466.87	5,000,000.00
090025601113 - Environmental Improvement (General)	Desilting and Evacuation of Waste Product in Water Ways across the State.	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	131,375,178.62	40,000,000.00
090025601114 - Environmental Improvement (General)	Provision of Infrastructures for improvement of Biodiversity Conservation	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
090025601115 - Environmental Improvement (General)	Provision of Infrastructure for Prevention and Control of Industrial Pollution	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
090025601118 - Environmental Improvement (General)	Construction of Waste - to - Wealth Collection Centre	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	19,262,466.87	15,000,000.00
090025601119 - Environmental Improvement (General)	Provision of Infrastructure for Environmental Sanitation Across the State	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	24,000,000.00	24,000,000.00	0.00	103,200,000.00
090025601120 - Environmental Improvement (General)	Provision of Infrastructure for Waste Management (Sewage Charges)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	108,000,000.00
090025601121 - Environmental Improvement (General)	Provision of Infrastructure for Water Pollution Prevention & Control	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	18,000,000.00	18,000,000.00	0.00	3,000,000.00
090025601122 - Environmental Improvement (General)	Undertaking Study on the Waste Management and Environmental Activities in the State.	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
090025601123 - Environmental Improvement (General)	Construction of Sanitary Land Filling Site	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	20,000,000.00

090025601124 - Environmental Improvement (General)	Construction of Incinerator Across the State.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542100 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
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031801100100 JUDICIAL SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>320,850,000.00</b>	<b>320,850,000.00</b>	<b>168,000.00</b>	<b>344,700,000.00</b>
130018011001 - Reform of Government and Governance (General)	Purchase of 2 nos. of motor cycles	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	700,000.00
130018011002 - Reform of Government and Governance (General)	Purchase of motor 7 nos. of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542100 - STATE WIDE	22,000,000.00	22,000,000.00	0.00	100,000,000.00
130018011003 - Reform of Government and Governance (General)	Purchase of 1 no. van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	20542100 - STATE WIDE	21,500,000.00	21,500,000.00	0.00	0.00
130018011004 - Reform of Government and Governance (General)	Purchase of 1 no. Hilux Van	23010107 - PURCHASE OF TRUCKS	70331 - LAW COURTS	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	22,200,000.00
130018011005 - Reform of Government and Governance (General)	Purchase of 1 no. Buses	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	21,500,000.00
130018011006 - Reform of Government and Governance (General)	Purchase of Office Tables, Chairs, and Other Office Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542100 - STATE WIDE	1,500,000.00	1,500,000.00	35,000.00	30,000,000.00
130018011007 - Reform of Government and Governance (General)	Purchase of 3 nos. of Laptops Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542100 - STATE WIDE	1,500,000.00	1,500,000.00	133,000.00	5,000,000.00
130018011008 - Reform of Government and Governance (General)	Purchase of 2 nos. of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	1,800,000.00
130018011009 - Reform of Government and Governance (General)	Purchase of 2 nos. photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20542100 - STATE WIDE	4,000,000.00	4,000,000.00	0.00	1,500,000.00
130018011010 - Reform of Government and Governance (General)	Purchase of 3 nos. shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	500,000.00
130018011011 - Reform of Government and Governance (General)	Purchase of 2 nos. Scanners	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	500,000.00
130018011012 - Reform of Government and Governance (General)	Purchase of power generating set (60 KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20542100 - STATE WIDE	350,000.00	350,000.00	0.00	10,000,000.00
130018011013 - Reform of Government and Governance (General)	Provision of Recreational and Sporting Facilities at Bauchi Office	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70331 - LAW COURTS	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	2,000,000.00

130018011014 - Reform of Government and Governance (General)	Construction of Borehole for Water Supply at the Bauchi Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20542100 - STATE WIDE	500,000.00	500,000.00	0.00	3,000,000.00
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031801100100								
JUDICIAL SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
130018011015 - Reform of Government and Governance (General)	Construction and Establishment of Judicial Library at Bauchi's Office	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	20542100 - STATE WIDE	500,000.00	500,000.00	0.00	10,000,000.00
130018011016 - Reform of Government and Governance (General)	Provision of Infrastructure at the Judicial Service Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	40,000,000.00
130018011017 - Reform of Government and Governance (General)	Construction of ICT Infrastructure to Facilitate the use of Internet Facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	40,000,000.00
130018011018 - Reform of Government and Governance (General)	Renovation and Repairs of Residential Building at Bauchi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	2,000,000.00
130018011019 - Reform of Government and Governance (General)	Renovation and Repairs of Judicial Service Office Building in Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	40,000,000.00
130018011020 - Reform of Government and Governance (General)	Supervision of Judicial Programmes and Projects	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	11,000,000.00
130018011021 - Reform of Government and Governance (General)	Renovation and Repairs of Judicial Service Office Building in Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	0.00	0.00	0.00	3,000,000.00

031805100100		THE JUDICIARY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>823,000,000.00</b>	<b>823,000,000.00</b>	<b>51,193,432.80</b>	<b>623,000,000.00</b>
130018051001 - Reform of Government and Governance (General)	Purchase of 2 nos. of Salon Motor Vehicles to High Court Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00
130018051002 - Reform of Government and Governance (General)	Purchase of 2 nos. of Motor Vehicles to DCRs & Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00
130018051003 - Reform of Government and Governance (General)	Purchase of 1 no. Hilux	23010107 - PURCHASE OF TRUCKS	70331 - LAW COURTS	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	25,000,000.00
130018051004 - Reform of Government and Governance (General)	Purchase of 1. Buses	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
130018051005 - Reform of Government and Governance (General)	Purchase of 7 nos. of Salon Vehicles to Magistrates	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	70,000,000.00
130018051006 - Reform of Government and Governance (General)	Purchase of 10 nos. of Laptop Computers and 5 Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00
130018051007 - Reform of Government and Governance (General)	Purchase of 10 nos. Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
130018051008 - Reform of Government and Governance (General)	Purchase of Offices Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
130018051009 - Reform of Government and Governance (General)	Purchase of Offices Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	30,000,000.00
130018051010 - Reform of Government and Governance (General)	Purchase of Office File Cabinet TV etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	30,000,000.00
130018051011 - Reform of Government and Governance (General)	Purch. of 10 nos. Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
130018051012 - Reform of Government and Governance (General)	Purchase of 5 nos. Generating Set for New Judges	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	0.00

031805100100	THE JUDICIARY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
130018051013 - Reform of Government and Governance (General)	Purchase of recreational facilities at Headquarters Bauchi	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70331 - LAW COURTS	20542100 - STATE WIDE	13,000,000.00	13,000,000.00	0.00	0.00
130018051014 - Reform of Government and Governance (General)	Construction of High Courts Across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	40,000,000.00
130018051015 - Reform of Government and Governance (General)	Construction of Magistrate Courts Across the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	12,938,314.70	13,000,000.00
130018051016 - Reform of Government and Governance (General)	Construction of Magistrates Residential Quarters Across the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	35,000,000.00
130018051017 - Reform of Government and Governance (General)	Construction of Court Building at Giade	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	-	0.00	0.00	100,000,000.00
130018051018 - Reform of Government and Governance (General)	Construction of Court Building Shira	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	-	0.00	0.00	50,000,000.00
130018051019 - Reform of Government and Governance (General)	Const/. of Boreholes at the Resident of Judges & Water Facilities at HQTRS.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	0.00
130018051020 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residents.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	8,653,828.50	0.00
130018051021 - Reform of Government and Governance (General)	Provision of Infrastructure at the Judiciary Headquarters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	15,000,000.00
130018051022 - Reform of Government and Governance (General)	Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	29,601,289.60	50,000,000.00

031805300100 SHARIA COURT OF APPEAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>1,111,000,000.00</b>	<b>1,011,000,000.00</b>	<b>11,211,764.62</b>	<b>811,000,000.00</b>
130018053001 - Reform of Government and Governance (General)	Purchase of 5 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20542100 - STATE WIDE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
130018053002 - Reform of Government and Governance (General)	Purchase of 3 nos. Photocopying Machines and 3 nos. of Printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20542100 - STATE WIDE	2,800,000.00	2,800,000.00	200,000.00	2,800,000.00
130018053003 - Reform of Government and Governance (General)	Purchase of 260KVA Generator for CR, DCR, and Kadis in Bauchi LGA	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
130018053004 - Reform of Government and Governance (General)	Purchase of 10 nos. of Vehicles for Khadis/CR/DCR	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20542100 - STATE WIDE	500,000,000.00	500,000,000.00	10,911,764.62	105,000,000.00
130018053005 - Reform of Government and Governance (General)	Purchase of 1 nos. Hillox Vehicles	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542100 - STATE WIDE	53,000,000.00	53,000,000.00	0.00	30,000,000.00
130018053006 - Reform of Government and Governance (General)	Purchase of Office Tables, Chairs, and Other Office Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	15,000,000.00
130018053007 - Reform of Government and Governance (General)	Constr. of Sharia Court of Appeal Complex in Bauchi LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	200,000,000.00
130018053008 - Reform of Government and Governance (General)	Constr. Of Boreholes and water Facilities at SCA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	10,000,000.00
130018053009 - Reform of Government and Governance (General)	Constr. Of Sharia Court Toro, TORO LGA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
130018053010 - Reform of Government and Governance (General)	REHAB./Repairs Of Upper Shariah Court T/Balewa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
130018053011 - Reform of Government and Governance (General)	Construction of Upper Shariah Court Angwan Jaki Bauchi, Bauchi LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	53,000,000.00
130018053012 - Reform of Government and Governance (General)	Construction of Two (2) Shariah Courts in Giade	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	42,000,000.00	42,000,000.00	0.00	50,000,000.00

031805300100		SHARIA COURT OF APPEAL						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
130018053013 - Reform of Government and Governance (General)	Construction of Lower Shariah Court Beli Shira LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	40,000,000.00
130018053014 - Reform of Government and Governance (General)	Construction of Upper Shariah Court Warji. Warji LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	40,000,000.00
130018053015 - Reform of Government and Governance (General)	Construction of Lower Shariah Court Gadau, Itas Gadau LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	40,000,000.00
130018053016 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	42,000,000.00
130018053017 - Reform of Government and Governance (General)	Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	15,000,000.00
130018053018 - Reform of Government and Governance (General)	Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	1,700,000.00	1,700,000.00	0.00	30,000,000.00
130018053019 - Reform of Government and Governance (General)	Rehab./Repairs of Lower Sharia Court Nasarawa, KTG LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	150,000,000.00	50,000,000.00	0.00	15,000,000.00
130018053020 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	100,000.00	15,000,000.00
130018053021 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	30,000,000.00
130018053022 - Reform of Government and Governance (General)	Purchase of Professional Books and Publications for the Establishment of a Library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	1,700,000.00

032600100100		MINISTRY OF JUSTICE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>59,250,000.00</b>
130026001001 - Reform of Government and Governance (General)	Purchase of Office Tables, Chairs, and Other Office Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	27,500,000.00
130026001002 - Reform of Government and Governance (General)	Purchase of 5 nos. Laptop Computers and 5 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	12,000,000.00
130026001003 - Reform of Government and Governance (General)	Purchase of Professional Books and Publications for the Establishment of a Library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20530200 - BAUCHI	7,000,000.00	7,000,000.00	0.00	11,750,000.00
130026001004 - Reform of Government and Governance (General)	Construction of Office Building at Azare	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20530200 - BAUCHI	8,000,000.00	8,000,000.00	0.00	8,000,000.00

045802100100 STATE DEVELOPMENT BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>15,015,039,441.33</b>	<b>11,330,790,774.16</b>	<b>5,020,746,067.56</b>	<b>11,264,784,437.91</b>
060045821001 - Housing and Urban Development (General)	Purchase and Acquisition of Land/Compensation (for parks/markets)	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	47,000,000.00	47,000,000.00	0.00	15,000,000.00
060045821002 - Housing and Urban Development (General)	Purchase of 2nos. Trucks	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	80,000,000.00	80,000,000.00	0.00	80,000,000.00
060045821003 - Housing and Urban Development (General)	Purchase of Power Generating Sets at Bauchi Office	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	25,000,000.00	25,000,000.00	0.00	19,000,000.00
060045821004 - Housing and Urban Development (General)	Purchase of Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	2,000,000.00	12,000,000.00	0.00	8,000,000.00
060045821005 - Housing and Urban Development (General)	Construction of Office Building in Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	25,000,000.00
060045821006 - Housing and Urban Development (General)	Construction of Design Studio at the Headquarters and in Other Urban Centres of Bauchi State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	18,000,000.00
060045821007 - Housing and Urban Development (General)	Construction of Sani Abacha Road in Azare	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	150,000,000.00	150,000,000.00	86,191,205.97	294,144,591.75
060045821009 - Housing and Urban Development (General)	Construction of Some Selected Roads in Misau	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20511400 - MISAU	50,000,000.00	50,000,000.00	0.00	119,962,276.85
060045821010 - Housing and Urban Development (General)	Rehabilitation of CBN Roundabout and Railway Roundabout in Bauchi	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	183,069,747.43	183,069,747.43	0.00	120,425,523.72
060045821011 - Housing and Urban Development (General)	Construction of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	1,298,224,177.10	1,223,975,509.93	0.00	1,050,811,718.10
060045821012 - Housing and Urban Development (General)	Construction / Rehabilitation of Some Selected Roads in Bauchi (ATBHE, Ibrahim Bako Estate, ATAP, ATBU Gubi)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	613,946,393.68	473,946,393.68	0.00	613,946,393.68

045802100100 STATE DEVELOPMENT BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
060045821013 - Housing and Urban Development (General)	Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Zaranda - Miri Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	1,446,317,560.78	1,246,317,560.78	0.00	403,791,490.41
060045821014 - Housing and Urban Development (General)	Marking and Road Furniture	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	40,000,000.00
060045821015 - Housing and Urban Development (General)	Construction of Gombe - Maiduguri Roads Bypass, Yakubun Bauchi Quarters Road and Sultan Abubakar (Muda Lawal Market) Road in Bauchi Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	298,000,000.00	298,000,000.00	0.00	0.00
060045821016 - Housing and Urban Development (General)	Construction of Hospital Road, Tafawa Balewa Road and Roundabout at First Bank Junction in Azare (Retention)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	54,954,701.05	54,954,701.05	0.00	136,281,133.41
060045821017 - Housing and Urban Development (General)	Construction of Sabon Kaura - Jos Road and Sabon Kaura - Tambari Estate Road in Bauchi Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	5,442,782.99	55,442,782.99	51,606,219.95	5,442,782.99
060045821018 - Housing and Urban Development (General)	Construction of Bununu Township Roads (Retention)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20531700 - T/BALEWA	3,916,352.05	3,916,352.05	0.00	36,663,725.48
060045821019 - Housing and Urban Development (General)	Construction of Disina Township Road and Flood Control Drainages	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521600 - SHIRA	76,992,132.84	326,992,132.84	347,692,352.49	119,615,149.69
060045821020 - Housing and Urban Development (General)	Bauchi Urban Renewal Project: Construction/Dualization/ Rehabilitation of Sir Abubakar Tafawa Balewa International Airport (SATBIA) Road, Maiduguri Road, Sam Njoma, Road, Adamu Jumba Road, Yakubu Wanka Road, Jaja Road, Bata-Nufawa-Anguwan Jaki Road, Sarkin Kasuwa Road, Shagari Road and Karofin Madaki Road all in Bauchi Metropolis; Gubi - Siyi Road etc	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	18,874,197.92	18,874,197.92	2,048,791,542.53	6,695,973,071.55
060045821021 - Housing and Urban Development (General)	Construction of Gwangwangwan-Bakaro-Kofar Dum Road and Mallam Goje - Bakin Kura - Muda Lawal (Urban Market) Road in Bauchi Metropolis (Retention)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	7,643,301,395.49	4,250,301,395.49	0.00	18,874,197.92



045802100100 STATE DEVELOPMENT BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
060045821022 - Housing and Urban Development (General)	Rehabilitation of 1.5km Emir's Palace - Marshal Road - CLIS Junction in Misau	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	20511400 - MISAU	750,000,000.00	880,000,000.00	0.00	375,852,382.36
060045821023 - Housing and Urban Development (General)	Construction of Masallacin Balantu (Zungur Off Isa Yuguda Guest House) Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	750,000,000.00	433,000,000.00	0.00	100,000,000.00
060045821024 - Housing and Urban Development (General)	Construction of Sam Njoma - Fati Mu'azu Link - Gongola Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	448,000,000.00
060045821025 - Housing and Urban Development (General)	Construction and Provision of Road Infrastructure Within Bauchi Metropolis and Other Urban Centres of the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20542100 - STATE WIDE	200,000,000.00	200,000,000.00	2,306,681,480.90	200,000,000.00
060045821026 - Housing and Urban Development (General)	Construction and Provision of Traffic and Streetlights Infrastructure in Urban Centres of the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70621 - COMMUNITY DEVELOPMENT	20542100 - STATE WIDE	500,000,000.00	500,000,000.00	28,610,800.00	150,000,000.00
060045821027 - Housing and Urban Development (General)	Construction of Motor Parks and Markets Across the State	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	108,997,190.91	20,000,000.00
060045821028 - Housing and Urban Development (General)	Construction and Provision of Infrastructure for The Control of Erosion and Flood in Urban Centres of The State	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	20542100 - STATE WIDE	448,000,000.00	448,000,000.00	42,175,274.81	150,000,000.00

051400100100		MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>68,695,857.00</b>	<b>68,695,857.00</b>	<b>0.00</b>	<b>510,000,000.00</b>
070051401101 - Gender (General)	Procurement of 1 Metric Tonne of fertilizer and Agrochemicals for Women in Farming	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	71041 - FAMILY AND CHILDREN	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	40,000,000.00
070051401102 - Gender (General)	Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20542100 - STATE WIDE	38,695,857.00	38,695,857.00	0.00	70,000,000.00
070051401103 - Gender (General)	Provision of Kitchen and Cooking to Support Food and Nutrition preparation of local foods (RUTF)	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	71041 - FAMILY AND CHILDREN	20542100 - STATE WIDE	0.00	0.00	0.00	125,000,000.00
070051401104 - Gender (General)	Provision of Health Care Facilities and Creating Maternal and Neo-Natal Health Awareness	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20542100 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
070051401105 - Gender (General)	Provision of Water and hygiene sanitation Equipment and Materials to Women.	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	71041 - FAMILY AND CHILDREN	20542100 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
070051401106 - Gender (General)	Provision of Assorted Books and Learning Materials for Girl Child Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71041 - FAMILY AND CHILDREN	20542100 - STATE WIDE	0.00	0.00	0.00	105,000,000.00

051700100100		MINISTRY OF EDUCATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>2,948,780,000.00</b>	<b>2,548,780,000.00</b>	<b>33,205,431.30</b>	<b>2,478,000,000.00</b>
050151701106 - Education General	Provision of Instructional materials for Secondary Schools Across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	50,780,000.00	50,000,000.00	547,000.00	50,000,000.00
050151701107 - Education General	Purchase of technical Laboratory equipment for secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	100,000,000.00	50,780,000.00	0.00	30,000,000.00
050151701108 - Education General	Purchase of recreational facilities at Headquarters Bauchi	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	3,000,000.00
050151701109 - Education General	Provision of Solar Power Street Lights in 10 nos. Boarding Schools	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	115,000.00	60,000,000.00
050151701110 - Education General	Construction / Provision of Water Facilities in secondary schools	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	5,000,000.00
050151701111 - Education General	Construction of 8 nos. of Classrooms Block at New GSS Bauchi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	25,000,000.00	25,000,000.00	4,263,940.00	100,000,000.00
050151701112 - Education General	Construction of 6 nos of Classrooms Blocks at GDSS Ganje	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	60,000,000.00
050151701113 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Gololo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20521200 - KATAGUM	53,000,000.00	53,000,000.00	0.00	40,000,000.00
050151701114 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Birshin Fulani	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	200,000,000.00	100,000,000.00	0.00	40,000,000.00
050151701115 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Matsango	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701116 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Isawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20521600 - SHIRA	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701117 - Education General	Construction of 4 nos of Classrooms Blocks at GGDSS Chinade	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20521200 - KATAGUM	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701118 - Education General	Construction of 4 nos of Classrooms Blocks at GCDSS T/Fulani	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20531800 - TORO	50,000,000.00	50,000,000.00	0.00	40,000,000.00

051700100100								
MINISTRY OF EDUCATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
050151701119 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Akuyam	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20510400 - DAMBAM	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701120 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Darazo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20510500 - DARAZO	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701121 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Lukshi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530600 - DASS	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701122 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Zwall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530600 - DASS	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701123 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Baima	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20511500 - NINGI	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701124 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Kafin Madaki	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20510800 - GANJUWA	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701125 - Education General	Construction of 4 nos of Classrooms Blocks at GDSS Badara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20531300 - KIRFI	50,000,000.00	50,000,000.00	0.00	40,000,000.00
050151701126 - Education General	Construction of 3 nos of Classrooms Blocks at GSS Madara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20521200 - KATAGUM	50,000,000.00	50,000,000.00	0.00	30,000,000.00
050151701127 - Education General	Construction of 3 nos of Classrooms Blocks at GDSS Yana	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20521600 - SHIRA	50,000,000.00	50,000,000.00	0.00	30,000,000.00
050151701128 - Education General	Construction of 3 nos of Classrooms Blocks at GSS Ningi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20511500 - NINGI	50,000,000.00	50,000,000.00	0.00	30,000,000.00
050151701129 - Education General	Construction of 3 nos of Classrooms Blocks at GDSS Boi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530300 - BOGORO	50,000,000.00	50,000,000.00	0.00	30,000,000.00
050151701130 - Education General	Construction of 3 nos of Classrooms Blocks at GDSS Jalam	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20510400 - DAMBAM	40,000,000.00	40,000,000.00	0.00	30,000,000.00
050151701131 - Education General	Construction of 10 nos of Classrooms Blocks at GDSS Dewu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20531300 - KIRFI	40,000,000.00	40,000,000.00	0.00	100,000,000.00

051700100100		MINISTRY OF EDUCATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
050151701132 - Education General	Provision of infrastructure & facilities for the improvement of teaching and learning in secondary schools (UNICEF)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00
050151701133 - Education General	Provision for Mass Computer literacy program	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	50,000,000.00
050151701134 - Education General	Mass Computer Literacy Project (Consultancy)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00
050151701135 - Education General	Education Management Information System (EMIS)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	75,000,000.00
050151701136 - Education General	Rehabilitation of 40 nos of Blown-Off Secondary Schools Across the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	150,000,000.00	50,000,000.00	4,079,148.24	200,000,000.00
050151701137 - Education General	Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GHUKUC Bauchii	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	8,327,343.06	125,000,000.00
050151701138 - Education General	Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GSS Darazo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20510500 - DARAZO	100,000,000.00	100,000,000.00	0.00	125,000,000.00
050151701139 - Education General	Renovation of 10 nos. of Classrooms and the Administration Block GAC Jama'are	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20521100 - JAMA'ARE	30,000,000.00	30,000,000.00	0.00	50,000,000.00
050151701140 - Education General	Renovation of 10 nos. of Classrooms and the Administration Blockn GDSS Kofar Idi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	150,000,000.00	75,000,000.00	0.00	50,000,000.00
050151701141 - Education General	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Udubo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20510400 - DAMBAM	125,000,000.00	50,000,000.00	0.00	50,000,000.00
050151701142 - Education General	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Itas	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20521000 - ITAS GADAU	70,000,000.00	70,000,000.00	0.00	50,000,000.00
050151701143 - Education General	Renovation of 15 nos. of Classrooms and the Administration Block at GSS Duguri	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530100 - ALKALERI	70,000,000.00	70,000,000.00	0.00	100,000,000.00
050151701144 - Education General	Renovation of 10 nos. of Classrooms and the Administration Block GCDSS Ibrahim Bako	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	70,000,000.00	70,000,000.00	0.00	50,000,000.00

051700100100								
MINISTRY OF EDUCATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
050151701145 - Education General	Renovation of 10 nos. of Classrooms and the Administration Block at GCDSS Bakari Dukku	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	70,000,000.00	70,000,000.00	0.00	50,000,000.00
050151701146 - Education General	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Dagauda	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20510400 - DAMBAM	70,000,000.00	70,000,000.00	0.00	50,000,000.00
050151701147 - Education General	Renovation of 10 nos. of Classrooms and the Administration Block at GGC Azare	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20521200 - KATAGUM	70,000,000.00	70,000,000.00	0.00	50,000,000.00
050151701148 - Education General	Renovation and Repairs of Office Building at the Ministry of Education Headquarters	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	50,000,000.00
050151701149 - Education General	Rehabilitation of 10 nos of Staff Quarters Across the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	50,000,000.00
050151701150 - Education General	Mintoring, Supervision and Evaluation of Secondary Schools Projects under Construction and Renovations Across the State	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	5,873,000.00	10,000,000.00
050151701151 - Education General	Renovation of 10 nos. of Classrooms and the Administration Block at GSS Katagum	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20522000 - ZAKI	50,000,000.00	50,000,000.00	10,000,000.00	50,000,000.00
050151701151 - Education General	Support in Provision of Infrastructure for the LEARN PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	45,000,000.00
050151701151 - Education General	Provision of Infrastructreual Facilities for the Take-Off of College of Technical Dass	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	50,000,000.00

051700300100 STATE UNIVERSAL BASIC EDUCATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b><u>9,802,279,847.50</u></b>	<b><u>5,255,259,847.50</u></b>	<b><u>4,263,255,041.68</u></b>	<b><u>6,860,094,887.00</u></b>
050151701101 - Education General	Procurement of 2 unit 4x4 Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	27,000,000.00	27,000,000.00	0.00	49,420,000.00
050151701102 - Education General	Procurement of 10 No. computer printers for SUBEB office	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	720,000.00	720,000.00	0.00	4,830,000.00
050151701103 - Education General	procurement 15 No. Desktop Computers & Accessories for SUBEB office	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	725,000.00	725,000.00	0.00	2,500,000.00
050151701104 - Education General	Purchase of Hostel materials ( Tsangaya )	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	11,000,000.00	11,000,000.00	0.00	10,000,000.00
050151701105 - Education General	purchase of 1 No. Split Airconditioners ( panasonic ) with accessories	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	350,000.00	350,000.00	0.00	560,000.00
050151701106 - Education General	Purchase of Classroom Furniture for Schools Across the State.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	350,000,000.00	350,000,000.00	0.00	200,000,000.00
050151701107 - Education General	Provision of Water Facilities at LGA Primary Schools Across the State.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	99,703,248.26	99,703,248.26	0.00	120,000,000.00
050151701108 - Education General	Provision of Text books and teaching aids at Public Schools Across the State.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	1,100,000,000.00	1,100,000,000.00	500,000,000.00	1,000,000,000.00
050151701109 - Education General	Provision of sport facilities in some public schools	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	120,000,000.00	120,000,000.00	0.00	110,000,000.00
050151701110 - Education General	Provision of Basic Education Infrastructures Projects in primary shoos	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	1,503,441,599.24	1,503,441,599.24	1,304,947,972.85	1,203,222,174.00
050151701111 - Education General	EGR L2R (Provisions of Relevant Infrastructure to Strengthen Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	110,000,000.00	110,000,000.00	0.00	110,000,000.00
050151701113 - Education General	L2R (USAID)Provision of Educational Infrastructure and Learning Facilities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	0.00	0.00	0.00	110,000,000.00

051700300100		STATE UNIVERSAL BASIC EDUCATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
050151701104 - Education General	UNICEF (GESI/NLP) (Provisions of Relevant Infrastructure to Strengthen Basic Education)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	205,562,713.00
050151701105 - Education General	UNESCO (SMLA) (Provisions of Relevant Infrastructure to Strengthen Basic Education)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00
050151701106 - Education General	BESDA Project (Provision of Educational Infrastructures and Facilities Across the State)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	5,600,340,000.00	1,053,320,000.00	2,458,307,068.83	3,000,000,000.00
050151701107 - Education General	TPD/SPECIAL NEED EDUCATION through the Provisions of Relevant Educational Infrastructure to Strengthen Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	250,000,000.00
050151701108 - Education General	Construction/provision of Agricultural facilities	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	80,000,000.00
050151701109 - Education General	Renovation and Repairs of Guest House SUBEB Headquarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	55,000,000.00	55,000,000.00	0.00	57,000,000.00
050151701110 - Education General	Renovations and Repairs of Public Schools Across the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	300,000,000.00	300,000,000.00	0.00	100,000,000.00
050151701111 - Education General	Renovation and Repairs of Offices @ SUBEB Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	54,000,000.00	54,000,000.00	0.00	72,000,000.00
050151701112 - Education General	Monitoring, Supervision and Evaluation of Schools Projects under Construction and Renovation in SUBEB for Quality Assurance	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	75,000,000.00



051701100100								
AGENCY FOR NOMADIC EDUCATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b><u>65,504,577.00</u></b>	<b><u>65,504,577.00</u></b>	<b><u>3,304,150.00</u></b>	<b><u>85,153,203.90</u></b>
050217011001 - Girl-Child Education	Purchase 10 nos. Motor Cycles to Nomadic Teachers for Supervision	23010104 - PURCHASE MOTOR CYCLES	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	12,500,000.00
050217011002 - Girl-Child Education	purchase of 2 units desktop Computers	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
050217011003 - Girl-Child Education	Provision and Supply of Office Tables, Chairs, and other Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	1,000,000.00
050217011004 - Girl-Child Education	Provision of Classroom Furnitures for Nomadic Schools in Across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	10,000,000.00
050217011005 - Girl-Child Education	Provision of instrcutional materials for nomadic schools across the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	6,800,000.00
050217011006 - Girl-Child Education	Provision of sporting and Games Facilities and equipment for nomadic schools.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	500,000.00	500,000.00	0.00	500,000.00
050217011007 - Girl-Child Education	Construction of Classrooms for Nomadic Schools Across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	21,000,000.00	21,000,000.00	0.00	30,000,000.00
050217011008 - Girl-Child Education	Renovation of Office Building at Nomadic Education Agency Bauchi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	13,360,000.00	13,360,000.00	0.00	3,000,000.00
050217011009 - Girl-Child Education	Renovation of classrooms for Nomadic Schools Across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	8,708,626.90
050217011010 - Girl-Child Education	Supervision of Nomadic Schools Projects under Construction and Renovation	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20542100 - STATE WIDE	11,644,577.00	11,644,577.00	3,304,150.00	11,644,577.00

051706500100 SPECIAL SCHOOLS MANAGEMENT BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>5,282,374.73</b>	<b>119,000,000.00</b>
050217065001 - Girl-Child Education	Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	18,000,000.00
050217065002 - Girl-Child Education	Procurement of Instructional Materials for 10 nos. of Schools under Special Schools Management Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	1,601,749.73	10,000,000.00
050217065003 - Girl-Child Education	Purchase of Sporting and Games Equipment 10 nos. of Schools Under Special Schools Management Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	0.00	0.00	0.00	1,000,000.00
050217065004 - Girl-Child Education	Renovation of Office at Special Schools Management Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	72,000,000.00	72,000,000.00	0.00	50,000,000.00
050217065005 - Girl-Child Education	Construction of Classrooms at Special Schools Management Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	17,000,000.00	17,000,000.00	0.00	0.00
050217065006 - Girl-Child Education	Procurement of Fire Fighting Equipment	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	0.00
050217065007 - Girl-Child Education	Renovation and Repairs of Special Schools Across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	24,000,000.00	24,000,000.00	0.00	30,000,000.00
050217065008 - Girl-Child Education	Supervision of Schools Projects under Construction and Renovation at Special Schools Management Board for quality assurance	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	3,680,625.00	10,000,000.00

051705400100		TEACHERS' SERVICE COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b><u>29,400,000.00</u></b>	<b><u>29,400,000.00</u></b>	<b><u>2,498,000.00</u></b>	<b><u>25,650,000.00</u></b>
050151701101 - Education General	Provision and Supply of Office Tables, Chairs, and other Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	4,000,000.00
050151701102 - Education General	Purchase of 2 nos. of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	1,200,000.00	1,200,000.00	0.00	1,000,000.00
050151701103 - Education General	Purchase of 3 nos. of Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	350,000.00	350,000.00	0.00	400,000.00
050151701116 - Education General	Provision of 1 no. of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	500,000.00	500,000.00	0.00	350,000.00
050151701103 - Education General	Purchase of 160 KVA Maikano Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	350,000.00	350,000.00	0.00	400,000.00
050151701116 - Education General	Renovation and Repairs Office Building at Teachers Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	12,500,000.00	12,500,000.00	0.00	11,000,000.00
050151701103 - Education General	Acquisition of Computer Application Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	6,500,000.00
050151701116 - Education General	Suppervision of Construction and Renovation of Projects at Teachers Service Commission	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20542100 - STATE WIDE	2,500,000.00	2,500,000.00	2,498,000.00	2,000,000.00

051705600100	STATE SCHOLARSHIP BOARD							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>1,133,000.00</b>	<b>12,690,040.00</b>
050217056001 - Girl-Child Education	Provision of office furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,500,000.00	1,500,000.00	1,133,000.00	3,000,000.00
050217056002 - Girl-Child Education	Provision of 5 No. Laptop Computer	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,200,000.00
050217056003 - Girl-Child Education	Provision of 5 no. Computer Printers with scanners	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	250,000.00	250,000.00	0.00	1,000,000.00
050217056004 - Girl-Child Education	Provision of 1 no. Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	150,000.00	150,000.00	0.00	250,000.00
050217056005 - Girl-Child Education	Provision of 4 nos. shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	150,000.00
050217056006 - Girl-Child Education	Provision of 2 nos. scanner Machines	23010118 - PURCHASE OF SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	200,000.00	200,000.00	0.00	250,000.00
050217056007 - Girl-Child Education	Purchase of Yamaha Generating Set.	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	500,000.00
050217056008 - Girl-Child Education	Procurement of fire extinguishers and other Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	0.00	0.00	0.00	100,000.00
050217056009 - Girl-Child Education	Provision of Security gadgets at State Scholarship Office	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	0.00	0.00	0.00	200,000.00
050217056010 - Girl-Child Education	Acquisition of Computer Software Application	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	0.00	0.00	0.00	4,040,040.00
050217056011 - Girl-Child Education	Suppervision of Construction and Renovation of Projects at Scholarship Board.	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	0.00	0.00	0.00	2,000,000.00

051702100100		STATE UNIVERSITY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>917,500,000.00</b>	<b>917,500,000.00</b>	<b>0.00</b>	<b>662,250,000.00</b>
050217021001 - Girl-Child Education	Procurement of 2 no. Motor Vehicle Main Campus, Gadau	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00
050217021002 - Girl-Child Education	Maiden Convocation Main Campus, Gadau	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	50,000,000.00
050217021003 - Girl-Child Education	Purchase of computers at Main Campus Gadau	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00
050217021004 - Girl-Child Education	Purchase of fire fighting equipment Main Campus, Gadau	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
050217021005 - Girl-Child Education	Provision of assorted text Books Main Campus, Gadau	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	12,500,000.00	12,500,000.00	0.00	7,000,000.00
050217021006 - Girl-Child Education	Accreditation Preparation/equipments Main Campus, Gadau	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	15,250,000.00
050217021007 - Girl-Child Education	Purchase of security equipment Main Campus, Gadau	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
050217021008 - Girl-Child Education	Construction of Lecture Halls at Main Campus, Gadau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	0.00
050217021009 - Girl-Child Education	Construction of Hostels at Bauchi Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	75,000,000.00
050217021010 - Girl-Child Education	Provision of Water at Main Campus, Gadau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00
050217021011 - Girl-Child Education	Construction of Road Network within the campuses	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	75,000,000.00
050217021012 - Girl-Child Education	Provision of Educational Infrastructure through TETFund Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	450,000,000.00	450,000,000.00	0.00	400,000,000.00
050217021013 - Girl-Child Education	Planting of Trees and Landscaping for environmental conservation of Main Campus, Gadau	23040101 - TREE PLANTING	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00

050217021014 - Girl-Child Education	Planting of Trees and Landscaping for environmental and conservation Bauchi Campus	23040101 - TREE PLANTING	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00
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<b>051706600100</b>		<b>AMINU SALEH COLLEGE OF EDUCATION, AZARE</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan. to Sept.</b>	<b>2023 Approved Budget</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>Total</b>					<b><i>600,000,000.00</i></b>	<b><i>600,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>200,000,000.00</i></b>
050151701102 - Education General	Construction of Road Networks within Aminu Saleh College of Education Azare.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	300,000,000.00	300,000,000.00	0.00	50,000,000.00
050151701103 - Education General	Provision of Educational Infrastructure through TETFund Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	200,000,000.00	200,000,000.00	0.00	100,000,000.00
050151701104 - Education General	Renovation and Repairs of Residential Building at ASCOE Azare	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	70,000,000.00	70,000,000.00	0.00	30,000,000.00
050151701105 - Education General	Renovation and Repairs of Staff Quarters at ASCOE Azare	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	30,000,000.00	30,000,000.00	0.00	20,000,000.00

051706800100		A.D. RUFAL CLIS, MISAU						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>94,940,310.00</b>	<b>111,940,310.00</b>	<b>0.00</b>	<b>85,458,217.00</b>
050151701100 - Education General	PROCUREMENT OF 4 NO. SALOON CAR FOR PRINCIPAL OFFICERS	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	5,000,000.00	5,000,000.00	0.00	16,000,000.00
050151701103 - Education General	PROVISION OF RESIDENTIAL FURNITURE FOR PRINCIPAL OFFICERS	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	2,000,000.00	2,000,000.00	0.00	10,000,000.00
050151701101 - Education General	PROVISION OF RESIDENTIAL BUILDING AT THE COLLEGE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	10,000,000.00	10,000,000.00	0.00	0.00
050151701110 - Education General	PROVISION OF OFFICE BUILDING FOR PRINCIPAL OFFICERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	3,000,000.00	3,000,000.00	0.00	0.00
050151701108 - Education General	CONSTRUCTION OF ADDITIONAL CLASSES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	2,000,000.00	2,000,000.00	0.00	0.00
050151701109 - Education General	Establishment of E-Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	1,500,000.00	1,500,000.00	0.00	50,000,000.00
050151701109 - Education General	RENOVATION OF STAFF RESIDENTIAL QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	1,000,000.00	1,000,000.00	0.00	5,000,000.00
050151701111 - Education General	Repairs of 1 no. of Staff Quarter at CLIS Misau	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	2,940,310.00	2,940,310.00	0.00	2,000,000.00
050151701113 - Education General	Repairs of Borehole Hand Pump.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	50,000,000.00	50,000,000.00	0.00	500,000.00
050151701117 - Education General	Minor Road Networks Repairs at CLIS Misau	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	9,000,000.00	9,000,000.00	0.00	1,000,000.00
050151701118 - Education General	Planting of Trees for Control of Erosion at CLIS Misau	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	500,000.00	500,000.00	0.00	500,000.00
050151701118 - Education General	Planting of Trees for Control of Erosion at CLIS Misau	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	5,000,000.00	7,000,000.00	0.00	0.00
050151701118 - Education General	Planting of Trees and Landscaping for the Conservation of the Environment	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	3,000,000.00	18,000,000.00	0.00	458,217.00

051701800100		A.T.A. POLYTECHNIC, BAUCHI						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>702,000,000.00</b>	<b>702,000,000.00</b>	<b>0.00</b>	<b>700,439,401.10</b>
050151701118 - Education General	Provision of Solar Powered Electricity at ATAP Bauchi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	0.00	0.00	0.00	50,000,000.00
050151701105 - Education General	Provision of street Light in the Campus	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050151701106 - Education General	provision of additional Boreholds in the Campus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050151701107 - Education General	Provision of additional Classes in the Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
050151701108 - Education General	Repairs of Roads and Drainages in the Campus	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	30,000,000.00	30,000,000.00	0.00	30,000,000.00
050151701109 - Education General	Provision of Educational Facilities and other Equipment for Teaching and Learning	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	400,000,000.00	400,000,000.00	0.00	398,439,401.10
050151701110 - Education General	Polytechnics Boundary, expansion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	30,000,000.00	30,000,000.00	0.00	30,000,000.00
050151701111 - Education General	Renovation and Repairs of Lecture Hall	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050151701112 - Education General	Renovation and Repairs of Drainages	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
050151701113 - Education General	Funds for the undertaking of Educational Research and Study	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	40,000,000.00	40,000,000.00	0.00	40,000,000.00
050151701114 - Education General	Development of Academic Research Manuscript	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050151701115 - Education General	Research for Publications of Journals and Articles	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00
050151701116 - Education General	Provision of Equipment and Materials for Academic Staff Training and Development at ATAP Bauchi	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00	0.00	50,000,000.00



050151701117 - Education General	Provision and Supply of Equipment and Material Academic Staff Conferences at ATAP Bauchi	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	17,000,000.00	17,000,000.00	0.00	17,000,000.00
<b>051700800100</b>	<b>STATE LIBRARY BOARD</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan. to Sept.</b>	<b>2023 Approved Budget</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>Total</b>					<b>84,000,000.00</b>	<b>84,000,000.00</b>	<b>3,400,000.00</b>	<b>58,000,000.00</b>
050151701101 - Education General	Provision of 5 No. Computers for the State Library Board	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	20530200 - BAUCHI	35,000,000.00	35,000,000.00	0.00	10,000,000.00
050151701102 - Education General	Provision of 3 No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70971 - R & D EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	1,000,000.00
050151701103 - Education General	Provision of assorted and professional text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	5,000,000.00
050151701104 - Education General	Construction of ICT Infrastructures at the State Library Headquarters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70971 - R & D EDUCATION	20530200 - BAUCHI	35,000,000.00	35,000,000.00	3,400,000.00	2,000,000.00
050151701105 - Education General	Renovation and Repairs of State Library Building	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	34,000,000.00
050151701105 - Education General	Construction of E-Library at State Library Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70971 - R & D EDUCATION	20530200 - BAUCHI	0.00	0.00	0.00	6,000,000.00

051706900100		BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>5,860,000.00</b>	<b>21,000,000.00</b>
050151701107 - Education General	Purchase of Kitchen Utensils and Equipment	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	0.00
050151701107 - Education General	Provision of Teaching aid	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00	0.00
050151701107 - Education General	Renovatio of Misau Women Education Center	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00
050151701107 - Education General	Renovation of Jama'are Women Education Center	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00
050151701107 - Education General	Renovation of Kirfi Women Education Center	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00
050151701107 - Education General	Monitoring and Evaluation of Projects and Programs to ensure quality assurance	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542100 - STATE WIDE	8,000,000.00	8,000,000.00	860,000.00	6,000,000.00
050151701107 - Education General	Construction of Office Complex Building in Bauchi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542100 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
050151701107 - Education General	Renovation and Repairs of Bauchi Zonal Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542100 - STATE WIDE	0.00	0.00	0.00	3,000,000.00
050151701107 - Education General	Renovation and Repairs of Darazo Zonal Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542100 - STATE WIDE	0.00	0.00	0.00	2,000,000.00

051706700100		ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>517,800,000.00</b>	<b>117,800,000.00</b>	<b>225,947,459.00</b>	<b>519,800,000.00</b>
050151701101 - Education General	Purchase of Land for Construction of School at COE Kangere.	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	20,000,000.00
050151701102 - Education General	procurement of 2 no. Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	7,000,000.00	7,000,000.00	0.00	7,000,000.00
050151701103 - Education General	Purchase and Supply of Office Tables, Chairs, and other Equipment.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	396,000.00	5,000,000.00
050151701104 - Education General	Procurement of Instructional Materials for COE Kangere	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,000,000.00
050151701105 - Education General	Procurement of 5 nos. of Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	2,000,000.00
050151701106 - Education General	Procurement of 5 no. computer printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,000,000.00
050151701107 - Education General	Procurement of 5 no. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	15,000,000.00	15,000,000.00	0.00	1,000,000.00
050151701108 - Education General	Provision of Assorted and Professional text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	15,000,000.00
050151701109 - Education General	Provision of Sporting and Game Equipments	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	1,000,000.00
050151701110 - Education General	Purchase of Agricultural Equipments	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	2,000,000.00
050151701111 - Education General	Purchase of Science and Technical Equipments and Machines	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	0.00	1,500,000.00
050151701112 - Education General	Provision of Security gadgets and Accessories	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	1,000,000.00
050151701113 - Education General	Purchase of Residential Furniture for Principal Officers of COE Kangere	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,000,000.00

051706700100		ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
050151701114 - Education General	Procurement of Yamaha Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,500,000.00	5,500,000.00	0.00	2,000,000.00
050151701115 - Education General	Construction of School Clinic at COE Kangere	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	7,500,000.00
050151701116 - Education General	Provision of Educational Infrastructure through TETFund Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	448,300,000.00	48,300,000.00	225,551,459.00	448,300,000.00
050151701117 - Education General	Construction and Provision of Solar Borehole at COE Kangere	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,500,000.00	1,500,000.00	0.00	1,500,000.00

052100100100	MINISTRY OF HEALTH							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>4,667,432,727.28</b>	<b>5,036,432,727.28</b>	<b>689,695,607.81</b>	<b>7,453,632,368.02</b>
040152101101 - Health General	Purchase of 10 no. Ambulances for General Hospital	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	250,000,000.00
040152101102 - Health General	Purchase of 10 no. Executive Tables and Chairs at SMOH Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	15,000,000.00
040152101103 - Health General	Purchase of 10 no. Generator for General Hospitals & Others	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	70,000,000.00	70,000,000.00	80,000,000.00	250,000,000.00
040152101104 - Health General	Purchase of Medical Equipment for General Hospitals Across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	350,000,000.00	350,000,000.00	1,342,590.00	1,500,000,000.00
040152101105 - Health General	Purchase of Hospital Furniture and Beddings in all the general hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	300,000,000.00
040152101106 - Health General	Procurement and Supply of Personal Protective Equipment and Materials at Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
040152101108 - Health General	Provision of Solar Power Street Lights in Govt. Hospitals	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
040152101111 - Health General	Establishment of Laboratory/Sample Collection Centers	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	51,924,488.12	50,000,000.00
040152101112 - Health General	Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	132,781,026.46	132,781,026.46	0.00	50,000,000.00
040152101113 - Health General	Establishment of Emergency Intensive Care Unit (ICU) at ATBUTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	107,295,123.20	107,295,123.20	0.00	50,000,000.00
040152101115 - Health General	Construction of 10 Nos 3 Bedroom Staff Quarters in General Hospital Dambam	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	6,937,618.02
040152101116 - Health General	Gen Hosp Alkaleri Retention Work	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	250,000,000.00	250,000,000.00	19,842,472.50	20,954,964.06

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MINISTRY OF HEALTH								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
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040152101117 - Health General	General Hospital Toro Retention work	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	48,500,000.00	48,500,000.00	26,956,140.67	92,283,227.83
040152101118 - Health General	Gen Hosp Dass (Renovation of Hosp Complex & Staff Qtrs)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	178,000,000.00	178,000,000.00	30,781,060.51	41,395,465.06
040152101119 - Health General	Cottage Hospital Duguri and 10 N0s staff qtrs -3-Bedroom	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	241,068,499.54	241,068,499.54	11,037,909.32	57,510,415.84
040152101120 - Health General	Renovation of Snakebite Hospital @ Duguri	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	134,279,041.88	134,279,041.88	0.00	100,000,000.00
040152101121 - Health General	Construction of New Accident &Emergency Complex in Gen Hosp Zaki	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	119,508,474.00	119,508,474.00	6,702,029.50	728,742.18
040152101122 - Health General	Expansion of Gen Hosp Complex & Const. of 10 N0s staff qtrs -3-Bedroom in Gen Hosp Azare	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	227,991,649.32	227,991,649.32	169,617,433.71	8,750,000.00
040152101123 - Health General	Renovation of Gen. Hospital Itas/Gadua and Renovation of 10 No. Staff Quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	82,544,116.18	82,544,116.18	51,481,189.17	23,000,000.00
040152101124 - Health General	Renovation of Gen. Hospital Gamawa and Renovation of 10 No. Staff Quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	167,716,705.58	167,716,705.58	13,289,950.39	8,190,691.56
040152101125 - Health General	Construction and provision of 10 New staff quarters (3-Bedroom) Gen. Hospital K/Madaki	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	89,668,330.78	89,668,330.78	55,883,620.85	3,510,979.40
040152101126 - Health General	Construction of Gen.Hospital Warji and 10 No. staff quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	119,462,265.65	119,462,265.65	36,504,927.68	230,000,000.00
040152101127 - Health General	Renovation of Mortuary and 10 No. of staff quarters) in Gen Hospital Misau	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	172,708,343.52	172,708,343.52	59,623,094.65	6,500,000.00

052100100100	MINISTRY OF HEALTH							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
040152101128 - Health General	Complete Renovation of Gen. Hospital Darazo and 10 No. Staff quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	265,797,109.63	265,797,109.63	21,225,093.34	500,000,000.00
040152101129 - Health General	Renovation of Gen. Hospital Ningi and 10 No. Staff quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	99,743,577.95	99,743,577.95	0.00	500,000,000.00
040152101130 - Health General	Renovation of Gen. Hospital Shira and 10 No. Staff quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	44,442,932.93	44,442,932.93	0.00	500,000,000.00
040152101131 - Health General	Renovation of Gen. Hospital T/Balewa and 10 No. Staff quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	41,188,025.00	41,188,025.00	0.00	500,000,000.00
040152101132 - Health General	Construction of General Hospital Gumau	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	13,301,803.00	13,301,803.00	29,929,232.56	317,000,000.00
040152101133 - Health General	Construction of 5Nos 3-Bedrooms Flat, Kitchen, Stores, laundry and Perimeter Fencing at Gen. Hospital Gumau	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	23,088,138.73	23,088,138.73	0.00	146,000,000.00
040152101134 - Health General	Perimeter Wall Fence and the Expansion of of Primary Health Care Centre Rishi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	38,342,532.00	38,342,532.00	0.00	106,000,000.00
040152101135 - Health General	Renovation of Old wing & staff quarters at Kirfi Gen Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	1,342,590.00	1,342,590.00	0.00	75,000,000.00
040152101136 - Health General	Gen. Hospital Gamawa (Perimeter Fencing)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	82,504,463.75	82,504,463.75	0.00	48,500,000.00
040152101137 - Health General	Construction of Ultra-Moden Accident & Emergency and Equipping at General Hospital Alkali	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	139,449,845.06	139,449,845.06	0.00	407,500,000.00
040152101138 - Health General	Infectious Disease Hospital (IDH) at Bayara (Perimeter Fencing)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	91,826,982.47	91,826,982.47	0.00	35,000,000.00

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MINISTRY OF HEALTH								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
040152101139 - Health General	Upgrading of Bursali Cottage to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	4,642,498.38	4,642,498.38	0.00	150,000,000.00
040152101140 - Health General	Rebuilding of General Hosp Alkali	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	33,238,652.27	33,238,652.27	0.00	500,000,000.00
040152101141 - Health General	Upgrading of Primary Health Centre Bara to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	350,000,000.00	250,000,000.00	0.00	40,846,849.60
040152101143 - Health General	Specialist Hospital Bauchi (Renovation/Upgradement of two storey building of 12 apartment for House Officers)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	12,000,000.00	12,000,000.00	0.00	22,500,000.00
040152101144 - Health General	Construction of new maternity home at unguwar Alkali, Bauchi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00
040152101145 - Health General	Expansion & completion of work of maternity at Dorawan Dillalal of kafin galadima	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	350,000,000.00	250,000,000.00	0.00	14,000,000.00
040152101146 - Health General	Construction of new PHC at Gida dubu, Bauchi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	0.00
040152101147 - Health General	Construction of new PHC at Fadamar Mada, Bauchi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	0.00
040152101148 - Health General	Supply of medical equipment and beddings	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00
040152101149 - Health General	provision of ICT equipment to improve health Services to support State Health Contributory Scheme	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	19,000,000.00
040152101150 - Health General	Construction of female hostels, kitchen, laundry, renovation of 2 class rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	112,653,163.97
040152101151 - Health General	Renovation of 2 lecture/exams halls, 2 class rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	146,000,000.00	0.00	3,000,000.00



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MINISTRY OF HEALTH								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
040152101152 - Health General	ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Perimeter fencing)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	317,000,000.00	0.00	0.00
040152101153 - Health General	BILL & MELINDA GATES COLLEGE OF HEALTH (Perimeter fencing & Provision of ICT equipment for the newly constructed ICT Center)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	106,000,000.00	0.00	870,250.50
040152101154 - Health General	Saving One Million Lives Programme for Results (SOML-PforR)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	23,554,374.84	0.00
040152101158 - Health General	Health Workforce Management Activity (USAID)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	21,000,000.00
040152101159 - Health General	Provision of Health Infrastructure for Human Resource in Health	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
040152101110 - Health General	Bauchi State Health Trust Fund 3% for Supervision of Projects under Construction and Renovations.	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
040152101112 - Health General	Rehabilitation of selected Health Centres across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	12,000,000.00
040152101114 - Health General	Renovation and Repairs of Ministry of Health Residential Building at Shadawanka.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
040152101115 - Health General	Renovation of Office Building (MOH Headquarters)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
040152101116 - Health General	Supervision and Inspection of health Facilities Across the State	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	35,000,000.00
040152101117 - Health General	Suppervision and Surveillance of Programmes and Projects.	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
040152101118 - Health General	Supply of Material, Advocacy and Campaign on preventable diseases	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	3,000,000.00
040152101119 - Health General	Perimeter Fencing of General Hospital Burra	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	20542100 - STATE WIDE	0.00	0.00	0.00	10,000,000.00

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052100300100		PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>3,973,500,000.00</b>	<b>4,966,500,000.00</b>	<b>4,299,817,893.95</b>	<b>7,512,140,462.83</b>
040152101101 - Health General	Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	23010104 - PURCHASE MOTOR CYCLES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	5,000,000.00
040152101102 - Health General	Purchase of 1 unit vehicle (Jac van) at SPHCDA	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	75,000,000.00
040152101103 - Health General	Purchase of 20 No. Assorted Furniture and fittings at SPHCDA HQ	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	80,000,000.00
040152101104 - Health General	procurement of Medical Equipments and beddings for PHCs Across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	57,500,000.00	57,500,000.00	5,285,000.00	250,000,000.00
040152101105 - Health General	Procurement of Personal Protective Equipment and Materials at Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	10,000,000.00
040152101106 - Health General	Procurement and Supply of Testing Kits and Equipment.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	90,000,000.00	90,000,000.00	0.00	5,000,000.00
040152101107 - Health General	Parameter fencing in Designated Pry Health Institu. Across the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	32,500,000.00	32,500,000.00	0.00	75,000,000.00
040152101108 - Health General	Construction of Primary Health Care Centres across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	78,118,423.91	1,000,000,000.00
040152101109 - Health General	Provision of administrative blocks in PHCs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	106,500,000.00	106,500,000.00	4,370,000.00	100,000,000.00
040152101110 - Health General	Construction/provision of Public Health Lab. At Zonal Health Offices	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	350,000,000.00	350,000,000.00	0.00	10,000,000.00
040152101111 - Health General	Construction of Immunization shades	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	57,150,500.00	7,500,000.00
040152101112 - Health General	Health Emergency and Response	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	450,000,000.00	650,000,000.00	0.00	150,000,000.00

052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
040152101113 - Health General	Maternal and New Child Health Week (MNCH)	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00
040152101114 - Health General	Provision of Health Equipment for Child Spacing Programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	250,000,000.00	310,000,000.00	0.00	75,000,000.00
040152101115 - Health General	Provision of Health Infrastructure and Materials Neglected Tropical diseases (NTDs)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	3,000,000.00
040152101116 - Health General	Provision of Health and Medical Equipment for School Health Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	300,000,000.00	703,000,000.00	0.00	5,000,000.00
040152101117 - Health General	Provision of Quality Health Care Equipment	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	100,000,000.00	250,000,000.00	0.00	3,500,000.00
040152101118 - Health General	Provision of Health Services for improved Nutrition in Patients	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	100,000,000.00	240,000,000.00	0.00	400,000,000.00
040152101119 - Health General	Contribution of Local Government Council in Health Services to BSPHCDA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	6,915,500.00	50,000,000.00
040152101120 - Health General	Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	228,239,550.00	488,560,000.00
040152101121 - Health General	Procurement and Supply of Medical Equipment through the BMGF/Dangote Foundation Immunization Activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	20,000,000.00	705,000,000.00	440,774,819.08	384,647,869.50
040152101123 - Health General	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	200,000,000.00	130,000,000.00	994,087,015.69	82,200,000.00
040152101126 - Health General	Provision of Basic Health service delivery through Break through Action Nigeria (BAN)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	500,000,000.00	300,000,000.00	437,071,958.00	800,000,000.00
040152101129 - Health General	Procurement and Supply of Medical Equipment through Intergrated Health Program (IHP USAID)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	310,824,806.19	1,200,000,000.00

052100300100		PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
040152101131 - Health General	Provision and Supply of Medical Equipment towards Advancing Nutrition through the improving of Nutriion in Children Across the state)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	679,788,333.33
040152101132 - Health General	Provision and Supply of Medical Equipment for Improve Uptake-off of Nutrition services across the State through (FHI Solution) Project	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	45,000,000.00	45,000,000.00	0.00	25,000,000.00
040152101133 - Health General	Provision and Supply of Medical Equipment for the Improvement of health service delivery through (IMPACT Project)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	1,556,652,683.91	1,265,944,260.00
040152101134 - Health General	Rehab. of Health Centres in designated areas of the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	46,232,200.00	150,000,000.00
040152101135 - Health General	Rehab. of 3 No. Dispensary Across the 3 senatorial district of the States.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	90,483,579.45	35,000,000.00
040152101140 - Health General	Improvement and strengthening PHCs program (PHC MoU)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
040152101141 - Health General	Routine Surveillance amd Supervision of Health Programmes and Projects under Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	500,000,000.00	125,000,000.00	7,670,442.06	2,000,000.00
040152101142 - Health General	Monitoring , Supervision and Inspection of health Projects under Construction and Renovation by Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	27,000,000.00	27,000,000.00	35,941,415.66	25,000,000.00

052110200100	HOSPITALS MANAGEMENT BOARD							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>610,049,998.00</b>	<b>610,049,998.00</b>	<b>4,050,000.00</b>	<b>1,624,000,000.00</b>
040152101101 - Health General	REHABILITATION / REPAIRS AND RENOVATION OF 3 NO. OF RESIDENCE DOCTORS QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	63,600,000.00	63,600,000.00	0.00	54,000,000.00
040152101102 - Health General	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Tafawa Balewa	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	21,200,000.00	21,200,000.00	0.00	18,000,000.00
040152101103 - Health General	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Ningi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	21,200,000.00	21,200,000.00	0.00	18,000,000.00
040152101104 - Health General	Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Shira	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	21,200,000.00	21,200,000.00	0.00	18,000,000.00
040152101105 - Health General	REHABILITATION AND UPGRADING OF 2 NO. GENERAL HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	53,116,666.00	53,116,666.00	0.00	500,000,000.00
040152101106 - Health General	Renovation of Hospital Complex at General Hospital Tafawa/Balewa	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	53,116,666.00	53,116,666.00	0.00	60,000,000.00
040152101108 - Health General	Renovation of Hospital Complex at General Hospital Ningi	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	53,116,666.00	53,116,666.00	0.00	60,000,000.00
040152101111 - Health General	Renovation of Hospital Complex at General Hospital Shira	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	60,000,000.00
040152101112 - Health General	Repairs of Hospitals and Medical equipment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	190,000,000.00
040152101113 - Health General	Procurement of 2 no. X-ray machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	500,000,000.00
040152101115 - Health General	Supervision/Inspection of health Facilities Across the State	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	78,500,000.00	78,500,000.00	4,050,000.00	10,000,000.00
040152101116 - Health General	Provision of ICT equipment to improve health Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
040152101117 - Health General	procurement and provision of ICT equipment to some selected general hospitals	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00

040152101118 - Health General	Acquisition of Computer software to enhance service delivery	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	16,000,000.00
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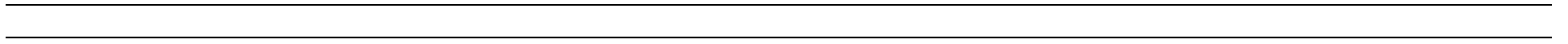
<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan. to Sept.</b>	<b>2023 Approved Budget</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>Total</b>					<b><i>260,000,000.00</i></b>	<b><i>260,000,000.00</i></b>	<b><i>155,000.00</i></b>	<b><i>192,000,000.00</i></b>
040252110401 - Female Health	Provision of Tables, Chairs and Other Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	13,564,343.00	13,564,343.00	0.00	13,564,343.00
040252110402 - Female Health	Purchase of 10 no. Computers	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00
040252110403 - Female Health	Purchase of Residential Buildings to principal officers	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	3,000,000.00
040252110404 - Female Health	Purchase of instructional materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040252110405 - Female Health	Construction/Provision of befitting Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	50,000,000.00	50,000,000.00	155,000.00	50,000,000.00
040252110406 - Female Health	Construction/provision of School clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040252110407 - Female Health	Construction/Provision of e-library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	0.00	5,000,000.00
040252110408 - Female Health	Construction of Power Generating house	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	2,000,000.00
040252110409 - Female Health	procurement and provision of ICT equipment to the College	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	40,000,000.00	40,000,000.00	0.00	10,000,000.00
040252110410 - Female Health	Rehabilitation of 2 no. block of classroom	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	55,000,000.00	55,000,000.00	0.00	37,000,000.00
040252110411 - Female Health	Rehabilitation of administrative Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	66,435,657.00	66,435,657.00	0.00	46,435,657.00

052110600100		COLLEGE OF HEALTH TECHNOLOGY NINGI						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>271,050,000.00</b>	<b>271,050,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>
040152101101 - Health General	provision of befitting Office Chairs and Tables at the College of Health Technology Ningi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	2,000,000.00	2,000,000.00	0.00	2,000,000.00
040152101102 - Health General	Purchase of 4 no. Computer Printer with Scanners at College of Health Technology Ningi	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	1,000,000.00	1,000,000.00	0.00	2,000,000.00
040152101103 - Health General	procurement of Medical Equipment and beddings at College of Health Technology Ningi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	50,000,000.00	50,000,000.00	0.00	40,000,000.00
040152101104 - Health General	Purchase of instructional materials at 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	0.00	5,000,000.00
040152101105 - Health General	Purchase of assorted Library Books and e-learning equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	3,000,000.00	3,000,000.00	0.00	3,000,000.00
040152101106 - Health General	Purchase of sporting wears and kits at 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	0.00	3,000,000.00
040152101107 - Health General	Construction of administrative Office Building at College of Health Technology Ningi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	50,000.00	50,000.00	0.00	50,000,000.00
040152101108 - Health General	Construction/ Provision of Residential Building for junior staff	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040152101109 - Health General	Construction of school health Clinic at College of Health Technology Ningi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
040152101110 - Health General	Construction and Provision of 10 nos. of additional classrooms at College of Health Technology Ningi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
040152101111 - Health General	Construction of Drainages and Water Ways at College of Health Technology Ningi	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
040152101112 - Health General	Construction and Provision of e-Library at College of Health Technology Ningi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040152101113 - Health General	Provision of ICT facilities at College of Health Technology Ningi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040152101114 - Health General	Repairs of 3 no. and a store blocks of classrooms at College of Health Technology Ningi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	10,000,000.00	10,000,000.00	0.00	10,000,000.00



040152101115 - Health General	Supervision and Inspection of Projects under Construction and Renovation at College of Health Technology Ningi.	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	15,000,000.00	15,000,000.00	0.00	15,000,000.00
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<b>052111300100 DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Performance Jan. to Sept.</b>	<b>2023 Approved Budget</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>Total</b>					<b><i>386,550,000.00</i></b>	<b><i>386,550,000.00</i></b>	<b><i>1,444,500.00</i></b>	<b><i>261,900,000.00</i></b>
040152111301 - Health General	Purchase of 8. no. executive tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	7,500,000.00
040152111302 - Health General	Purchase of 4 no. laptops and 3 no. desktop Computers	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	2,500,000.00
040152111303 - Health General	Purchase of 2 no. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	1,500,000.00	1,500,000.00	256,500.00	1,000,000.00
040152111304 - Health General	Purchase of 1 no. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	400,000.00	400,000.00	0.00	1,000,000.00
040152111305 - Health General	Purchase of 4 no. Scanners	23010118 - PURCHASE OF SCANNERS	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	450,000.00	450,000.00	0.00	1,000,000.00
040152111306 - Health General	purchase of 1 no. Shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	250,000.00	250,000.00	0.00	250,000.00
040152111307 - Health General	Purchase of 1 no of Power Generating Set 3 (33KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	10,000,000.00	10,000,000.00	360,000.00	7,500,000.00
040152111308 - Health General	Purchase of 10 no of Fire Extinguisher Equipments	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	1,200,000.00	1,200,000.00	0.00	1,200,000.00
040152111309 - Health General	Purchase of 6 Deep Thermotool Referegrators	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	6,000,000.00
040152111310 - Health General	Construction of DMMA Corporate Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	50,000,000.00
040152111311 - Health General	Construction of Drug Store Complex for DMMA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	90,000.00	65,000,000.00
040152111312 - Health General	Procurement Supply of Drugs Health Related Management (GHSC-PSM) USAID Project	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	119,062,500.00	119,062,500.00	708,000.00	0.00



052111300100 DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
040152111313 - Health General	5% BHETFUND to DMMA for the Purchase and Supply of Drugs.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	38,637,500.00	38,637,500.00	0.00	20,000,000.00
040152111314 - Health General	Procurement and Supply of Medical Equipment and Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	230,000.00	230,000.00	0.00	75,000,000.00
040152111315 - Health General	Repairs of Power Solar Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	220,000.00	220,000.00	0.00	230,000.00
040152111316 - Health General	Repairs of Borehole Water Supply	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	1,800,000.00	1,800,000.00	0.00	220,000.00
040152111317 - Health General	Rehabilitation and Repairs of 2 no of Zonal office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	6,500,000.00	6,500,000.00	0.00	1,000,000.00
040152111318 - Health General	Rehabilitation and Repairs of Drugs Stores	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	4,500,000.00	4,500,000.00	0.00	6,500,000.00
040152111319 - Health General	Improvement and strengthening of drugs distribution	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	3,800,000.00	3,800,000.00	0.00	3,000,000.00
040152111320 - Health General	Acquisition of Computer software to enhance service delivery	23050102 - COMPUTER SOFTWARE ACQUISITION	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	12,000,000.00	12,000,000.00	0.00	3,000,000.00
040152111321 - Health General	Supervision and Inspection of Projects Under Construction and Repairs at DMMA	23050103 - MONITORING AND EVALUATION	70711 - PHARMACEUTICAL PRODUCTS	20542100 - STATE WIDE	0.00	0.00	30,000.00	10,000,000.00

052111500100		SPECIALIST HOSPITAL BAUCHI						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>584,000,000.00</b>	<b>179,500,000.00</b>	<b>0.00</b>	<b>680,000,000.00</b>
040152101101 - Health General	Purchase of Other Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	70,000,000.00	70,000,000.00	0.00	50,000,000.00
040152101102 - Health General	Purchase Anasethetic Machines at Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	24,000,000.00	24,000,000.00	0.00	20,000,000.00
040152101103 - Health General	Construction of Oxygen Plant at Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	100,000,000.00	50,000,000.00	0.00	75,000,000.00
040152101104 - Health General	Building of Cold Store House	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040152101105 - Health General	Building of Immunization Shades	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	15,000,000.00
040152101106 - Health General	45% BHETFUND to Bauchi State Specialist Hospital for the Provision of Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	0.00	10,000,000.00
040152101107 - Health General	Renovation of Housemanship Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	100,000,000.00	50,000,000.00	0.00	50,000,000.00
040152101108 - Health General	Renovation 3 no of senior Staff Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	50,000,000.00
040152101109 - Health General	Rehabilitation and Repairs of Aminstrative Building	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	50,000,000.00
040152101110 - Health General	General Renovation of Specialist Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	20530200 - BAUCHI	200,000,000.00	-104,500,000.00	0.00	350,000,000.00

052111600100	BACATMA							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>655,000,000.00</b>	<b>405,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>
040152101101 - Health General	Local Government Contribution to BACATMA on the fight against HIV and TB	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	75,000,000.00	75,000,000.00	0.00	50,000,000.00
040152101102 - Health General	Renovation of DOT office in Bayara	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	3,500,000.00	3,500,000.00	0.00	0.00
040152101103 - Health General	Renovation of TBLC Shade in Bauchi,Misau and Azare	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	4,500,000.00	4,500,000.00	0.00	6,000,000.00
040152101104 - Health General	Operational Research on AIDS,TB,Hepatitis & Malaria	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	3,000,000.00	3,000,000.00	0.00	1,500,000.00
040152101105 - Health General	Supervision and Inspection of BACATMA Programmes and Projects	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	0.00	10,000,000.00
040152101106 - Health General	Purchase of 10(Unit) of Motor Cycles for 10 LGA TBL Supervisors.	23010104 - PURCHASE MOTOR CYCLES	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	8,000,000.00	8,000,000.00	0.00	10,000,000.00
040152101107 - Health General	Purchase of Executive Table and Chairs for BACATMA Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	9,000,000.00	9,000,000.00	0.00	0.00
040152101108 - Health General	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	0.00	0.00
040152101109 - Health General	Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.( HIV,TB, Leprosy & Malaria Drugs,RD Kits, Consumables & Services)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	70,000,000.00
040152101110 - Health General	State Commitments for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	50,000,000.00	-200,000,000.00	0.00	50,000,000.00
040152101111 - Health General	State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs in 2022 and for 2023 HFs Continues Distribution	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	0.00	35,000,000.00
040152101112 - Health General	Contribution from Health Trust Fund for control of Malaria and Infant Mortality	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	40,000,000.00	40,000,000.00	0.00	40,000,000.00
040152101113 - Health General	PURCHASE of TB, PCR & Gene-Xpert Machine for TB Screening (2 Units)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	0.00	0.00	0.00	12,500,000.00
040152101114 - Health General	State Commitment to Conduct Malaria LLIN Mass Replacement Campaign to distribute 4.8 Million LLIN in 20 LGAs (Counterpart Funding)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	350,000,000.00	350,000,000.00	0.00	0.00

052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b><u>1,113,129,735.59</u></b>	<b><u>1,114,129,735.59</u></b>	<b><u>7,007,360.00</u></b>	<b><u>1,336,823,351.00</u></b>
040152101101 - Health General	Purchase of Executive Chairs and Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	500,000.00	500,000.00	0.00	700,000.00
040152101102 - Health General	Purchase of 10 Laptops and 5 Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	7,000,000.00	7,000,000.00	6,346,360.00	7,568,455.73
040152101103 - Health General	Purchase of Printers 5 nos.	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	1,500,000.00
040152101104 - Health General	Purchase of 2 no of XEAROX Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
040152101105 - Health General	Purchase of 3 NO Scanners	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	500,000.00	500,000.00	0.00	600,000.00
040152101106 - Health General	Purchase of 1 NO OF K V A Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	5,500,000.00	5,500,000.00	0.00	6,000,000.00
040152101107 - Health General	Purchase of Fire Extinguisher and Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	1,750,000.00	1,750,000.00	0.00	2,000,000.00
040152101108 - Health General	Provision of Alternate Solar Power Equipment	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	300,000,000.00	300,000,000.00	0.00	4,000,544.27
040152101109 - Health General	Procurement and Supply of medical equipment and Consumable for Health Care Services to Civil and Public Servants through Formal Sector Contribution.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	13,350,000.00	13,350,000.00	0.00	350,000,000.00
040152101110 - Health General	Procurement and Provision of Medical Equipments and Consumables through OVC Dedicated Fund Social Packages.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	300,000,000.00	300,000,000.00	0.00	13,350,000.00
040152101111 - Health General	Procurement and Provisions of Medical Equipments and Consumables through Subsidy to Supplement other Contributions to BASCHMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	68,886,000.00	68,886,000.00	0.00	300,000,000.00
040152101112 - Health General	Procurement and Provision of Medical Equipments and Consumables through Bauchi State Health Trust Fund (10% EQUITY TRUST)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	68,886,000.00

052100200100 HEALTH CONTRIBUTORY MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
040152101113 - Health General	Procurement and Provision of Medical Equipments and Consumables through the 1% LGA CONTRIBUTION	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	300,000,000.00	300,000,000.00	0.00	90,587,351.00
040152101114 - Health General	Procurement and Provision of Medical Equipments and Consumables through Federal Government Basic Health Care Provision Fund.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	350,000,000.00
040152101115 - Health General	Procurement and Provision of Medical Equipments and Consumables from State Government Contribution to Basic Health Care Provision Fund.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	100,000,000.00
040152101116 - Health General	Provision of Medical and Health Equipment, Materials Consumable and Services to Improve and strengthening Health insurance Policy	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	2,000,000.00	2,000,000.00	0.00	5,000,000.00
040152101117 - Health General	Acquisition of Computer software to enhance service delivery	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	7,143,735.59	7,143,735.59	0.00	3,326,000.00
040152101118 - Health General	Supervision and Inspection of all accredited Projects and Programmes under Construction and Repairs by Health Contributory Management Agency	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	500,000.00	1,500,000.00	0.00	30,000,000.00
040152101119 - Health General	Annual Commomeration of Health Annverseries Activities	23050104 - ANNIVERSARIES/CELEBRATIONS	70731 - GENERAL HOSPITAL SERVICES	20542100 - STATE WIDE	0.00	0.00	661,000.00	1,305,000.00

05211700100		BAUCHI STATE HEALTH TRUST FUND						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b>567,868,645.00</b>	<b>567,868,645.00</b>	<b>22,117,000.00</b>	<b>367,288,645.00</b>
040152117001 - Health General	Purchase of 3 NO Monitoring Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	39,900,000.00	39,900,000.00	0.00	21,000,000.00
040152117002 - Health General	Purchase of Assorted Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	34,088,645.00	34,088,645.00	0.00	15,000,000.00
040152117003 - Health General	Purchase of 6 NO Laptop and 8 Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	800,000.00	800,000.00	855,000.00	6,588,645.00
040152117004 - Health General	Purchase of 8 no of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	75,000,000.00	75,000,000.00	482,000.00	2,500,000.00
040152117005 - Health General	Purchase of 1 no Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	1,300,000.00
040152117006 - Health General	Purchase of 7 no of Scanners	23010118 - PURCHASE OF SCANNERS	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	2,100,000.00
040152117007 - Health General	Purchase of 5 no Sound proof KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	940,000.00	25,000,000.00
040152117008 - Health General	Purchase of Medical Equipment and Beddings	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	100,000,000.00
040152117009 - Health General	Purchase of 10 no Fire Extinguisher Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	95,500,000.00	95,500,000.00	630,000.00	800,000.00
040152117010 - Health General	Rehabilitation of Health Centres Across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	63,000,000.00	63,000,000.00	4,980,000.00	30,000,000.00
040152117011 - Health General	Rehabilitation Corporate Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	68,000,000.00	68,000,000.00	10,120,000.00	68,000,000.00
040152117012 - Health General	Improvement and strengthening of Health insurance	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	15,000,000.00
040152117013 - Health General	Supervision and Inspection of all accredited Bauchi State Health Trust Projects and Programmes under Construction and Repairs	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	10,500,000.00	10,500,000.00	4,110,000.00	30,000,000.00
040152117014 - Health General	Annual Celebration of Commemoration Health-related Activities	23050104 - ANNIVERSARIES/CELEBRATIONS	70721 - GENERAL MEDICAL SERVICES	20542100 - STATE WIDE	26,080,000.00	26,080,000.00	0.00	50,000,000.00



053900100100		MINISTRY OF YOUTH AND SPORTS DEVELOPMENT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					N	N	N	N
<b>Total</b>					<b><u>139,500,000.00</u></b>	<b><u>139,500,000.00</u></b>	<b><u>7,722,320.06</u></b>	<b><u>702,800,000.00</u></b>
080053901001 - Youth (General)	Purchase and Acquisition of Lands to encourage youths in Agriculture.	23010101 - PURCHASE / ACQUISITION OF LAND	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
080053901002 - Youth (General)	Purchase of Executive Table and Chairs for Principals Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	7,500,000.00	7,500,000.00	0.00	13,800,000.00
080053901003 - Youth (General)	purchase of life wear jackets	23010134 - PURCHASE OF DIVING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00
080053901004 - Youth (General)	purchase of sporting wears and Kits	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	25,000,000.00
080053901005 - Youth (General)	Constructions/ Provision of Skill Acquisition Centres for Youths Across the State.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	25,000,000.00	25,000,000.00	1,023,487.50	25,000,000.00
080053901006 - Youth (General)	Const. and Provision of Sporting Facilities in Location that are Densely Populated by Youth Across the State.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
080053901007 - Youth (General)	Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
080053901008 - Youth (General)	State Social Safety Net for the Elderly (Response to COVID 19)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.06	0.00
080053901009 - Youth (General)	Rehabilitation of Games Village Bauchi	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	13,000,000.00	13,000,000.00	4,682,607.50	5,000,000.00
080053901010 - Youth (General)	Rehabilitation and Repairs of Bauchi Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	13,000,000.00
080053901011 - Youth (General)	Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Min of Youth and Sports	23050103 - MONITORING AND EVALUATION	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	13,000,000.00	13,000,000.00	2,016,225.00	1,000,000.00
080053901012 - Youth (General)	Provision of Infrastructures and Facilities for the newly established Vigilante and Youth Empowerment Agency.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	500,000,000.00

053900200100		BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>802,500,000.00</b>	<b>802,500,000.00</b>	<b>355,027,230.75</b>	<b>856,150,000.00</b>
080053902001 - Youth (General)	Purchase of 5 No Laptop Computers	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	0.00	0.00	0.00	2,500,000.00
080053902002 - Youth (General)	Purchase of 2 no Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	0.00	0.00	0.00	500,000.00
080053902003 - Youth (General)	Purchase of 1 no Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	0.00	0.00	0.00	200,000.00
080053902004 - Youth (General)	Purchase of 2 no Scanners	23010118 - PURCHASE OF SCANNERS	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	0.00	0.00	0.00	450,000.00
080053902005 - Youth (General)	Purchase of One Large Containerized Machine to (Lame) Gumau	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00
080053902006 - Youth (General)	Purchase of One Large Containerized Machine to Vocational Training Centre Bauchi.	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00
080053902007 - Youth (General)	Purchase of One Small Containerized Machine to Gamawa	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00
080053902008 - Youth (General)	Purchase of One Containerized Machine to Misau	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00
080053902009 - Youth (General)	Special Empowerment Intervention Programme (State & LGAs Contribution)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	250,000,000.00	250,000,000.00	227,148,668.48	200,000,000.00
080053902010 - Youth (General)	Construction of Skills Acquisition Centres, (One at Each Senatorial Zone)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	37,500,000.00	37,500,000.00	0.00	37,500,000.00
080053902011 - Youth (General)	Provision of infrastructures for Youth Engagement in public works through NG-CARES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	300,000,000.00	300,000,000.00	105,353,562.27	400,000,000.00
080053902012 - Youth (General)	Purchase of Starter Pack	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
080053902013 - Youth (General)	Youth & Women Empowerment Programme NGOs & Donor Organization (Dangote Foundation) and Others	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	100,000,000.00	100,000,000.00	22,525,000.00	100,000,000.00
080053902014 - Youth (General)	Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Bauchi State Commission for Youth and sports development	23050103 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00

053900300100		STATE SPORTS COUNCIL						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>29,012,823.00</b>	<b>29,012,823.00</b>	<b>77,828,450.00</b>	<b>43,700,000.00</b>
080053903001 - Youth (General)	Purchase of 4No of Laptops and 4 NO of Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	0.00	0.00	22,397,000.00	1,200,000.00
080053903002 - Youth (General)	Purchase of 6 No of Computers Printers and 8 No Scanners	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	0.00	0.00	13,432,200.00	7,500,000.00
080053903003 - Youth (General)	Purchase of 3 no of Mikano KVA Power Generators	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	16,537,250.00	20,000,000.00
080053903004 - Youth (General)	Purchase of Sporting Wears and Sporting Kits	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	9,012,823.00	9,012,823.00	25,462,000.00	15,000,000.00

053900400100 WIKKI TOURISTS FOOTBALL CLUB, BAUCHI								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	January to September	2023 Approved Budget
<b>Total</b>					<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
080053901101 - Youth (General)	Provision of Executive Table and Chair for Wikki Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	1,000,000.00	1,000,000.00	0.00	500,000.00
080053901102 - Youth (General)	Purchase of football and sporting kits	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542100 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	10,000,000.00

055100100100		MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Revised Budget	2022 Performance Jan. to Sept.	2023 Approved Budget
					₦	₦	₦	₦
<b>Total</b>					<b>1,150,000,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>660,000,000.00</b>
130055101001 - Reform of Government and Governance (General)	Purchase of 2 no 18 seater Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	40,000,000.00
130055101002 - Reform of Government and Governance (General)	Purchase of Assorted Executive Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	5,000,000.00
130055101003 - Reform of Government and Governance (General)	Procurement and Supply of Executive Furniture for Furnishing of Residential building	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
130055101004 - Reform of Government and Governance (General)	Construction of Office Building in Area Offices Bauchi/Ningi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	35,000,000.00
130055101005 - Reform of Government and Governance (General)	Construction of Office Building in Area Offices Bauchi/Ningi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	35,000,000.00	185,000,000.00	0.00	35,000,000.00
130055101006 - Reform of Government and Governance (General)	Construction of Office Building in Area Offices Bauchi/Ningi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	1,000,000,000.00	10,000,000.00	0.00	0.00
130055101007 - Reform of Government and Governance (General)	Construction and Provision of Infrastructures Across the Local Government Councils of the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	0.00	240,000,000.00	0.00	500,000,000.00
130055101008 - Reform of Government and Governance (General)	Construction of Office Building in Area Offices Bauchi/Ningi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
130055101009 - Reform of Government and Governance (General)	Construction of Office Building in Area Offices Bauchi/Ningi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542100 - STATE WIDE	0.00	0.00	0.00	5,000,000.00