APPROPRIATION LAW 2025

A LAW TO AUTHORIZE THE ISSUE FROM THE CONSOLIDATED REVENUE FUND OF THE STATE THE TOTAL SUM OF FOUR HUNDRED AND SIXTY-SEVEN BILLION, EIGHTY-FIVE MILLION, TWO HUNDRED AND FORTY-EIGHT THOUSAND, THREE HUNDRED AND SEVENTEEN NAIRA, TWELVE KOBO (₦467,085,248,317.12) ONLY, OF WHICH ONE HUNDRED AND EIGHTY-THREE BILLION SIXTY-ONE MILLION TWO HUNDRED AND SEVENTY TWO THOUSAND SIX HUNDRED AND NINETY-EIGHT NAIRA FIFTY-SIX KOBO ONLY (N183,061,272,698.56) IS OF RECURRENT EXPENDITURE WHILE THE BALANCE OF TWO HUNDRED AND EIGHTY-FOUR BILLION TWENTY-THREE MILLION NINE HUNDRED AND SEVENTY-FIVE THOUSAND SIX HUNDRED AND EIGHTEEN NAIRA FIFTY-SIX KOBO (284,023,975,618.56) ONLY, IS FOR CAPITAL EXPENDITURE FOR THE YEAR ENDING 31ST DAY OF DECEMBER, 2025.

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

Issue and Appropriation of (₦467,085,248,317.12) from the Consolidated Revenue Fund for 2025

(1) (i) The Accountant-General of the State shall, when authorized to do so by warrants payout of the consolidated Revenue Fund of the State during the year ending on the 31st of December, 2024, the sum specified by the warrants, not exceeding in the aggregate of **Four Hundred and Sixty Seven Billion, Eighty Five Million, Two Hundred and Forty Thousand, Three Hundred and Seventeen Naira, Twelve Kobo (₦467,085,248,317.56) only.**

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

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

Release of funds from the Consolidated Revenue Fund:

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

Virement:

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

Corrigendum

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

Authorization

5. No funds shall be paid out of the monies arising from the record specified in Section (4) except by a Law/approval of the State House 0f Assembly.

Due Process Certification

6. The department of government charged with the responsibility of certifying that due processes have been complied with in the processing of implementation of projects shall ensure that all

processes of approval are completed within the specified period as provided for in the Public Procurement Law.

Information on Internally Generated Revenue:

7. All Accounting Officers of Ministries, Parastatals and Departments of Government who control heads of expenditures shall upon the coming into effect of this Law furnish the State House 0f Assembly on quarterly basis with detailed information on the internally Generated Revenue of the Agency in any form whatsoever;

Interpretation:

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

Short Title:

9. This Law may be cited as the Appropriation Law 2025

Bauchi State Government 2025 Approved Budget Summary

Item	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
Opening Balance	**14,472,988,092.29**	**5,541,208,817.34**	**5,541,208,817.34**	**16,985,019,995.65**	**16,985,019,995.65**
Recurrent Revenue	**199,572,032,230.01**	**258,789,841,047.35**	**158,803,993,848.17**	**280,138,875,149.47**	**282,138,875,149.47**
11 - GOVERNMENT SHARE OF FAAC	162,342,956,637.50	221,560,765,454.84	142,886,935,806.84	230,215,508,647.86	232,205,508,647.86
12 - INDEPENDENT REVENUE	37,229,075,592.51	37,229,075,592.51	15,917,058,041.33	49,923,366,501.61	49,933,366,501.61
Recurrent Expenditure	**121,558,272,959.80**	**179,803,352,959.80**	**128,554,876,134.14**	**182,832,925,931.60**	**183,061,272,698.56**
21 - PERSONNEL COST	48,489,668,311.94	49,531,385,311.94	29,246,368,881.47	70,015,756,583.17	70,405,378,350.13
22 - OTHER RECURRENT COSTS, of which:	73,068,604,647.86	130,271,967,647.86	99,308,507,252.67	112,817,169,348.43	112,655,894,348.43
Other Non Debt Recurrent	*50,749,435,500.62*	*101,952,798,500.62*	*71,768,944,574.93*	*83,017,169,348.43*	*82,855,894,348.43*
Debt Service	*22,319,169,147.24*	*28,319,169,147.24*	*27,539,562,677.74*	*29,800,000,000.00*	*29,800,000,000.00*
Transfer to Capital Account	**92,486,747,362.50**	**84,527,696,904.89**	**35,790,326,531.37**	**114,290,969,213.52**	**116,062,622,446.56**
Other Receipts	**86,174,685,498.30**	**130,565,255,955.91**	**109,597,857,712.47**	**167,961,353,172.00**	**167,961,353,172.00**
13 - AID AND GRANTS	29,990,981,084.05	41,381,551,541.66	20,195,592,702.38	74,991,353,172.00	74,991,353,172.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	56,183,704,414.25	89,183,704,414.25	89,402,265,010.09	92,970,000,000.00	92,970,000,000.00
23 - CAPITAL EXPENDITURE (Capital Expenditure)	**178,661,432,860.80**	**215,092,952,860.80**	**73,101,352,708.09**	**282,252,322,385.52**	**284,023,975,618.56**
Total Revenue (including OB)	**300,219,705,820.60**	**394,896,305,820.60**	**273,943,060,377.98**	**465,085,248,317.12**	**467,085,248,317.12**
Total Expenditure	**300,219,705,820.60**	**394,896,305,820.60**	**201,656,228,842.23**	**465,085,248,317.12**	**467,085,248,317.12**

Bauchi State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Adminstrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	***232,205,508,647.86***	***49,933,366,501.61***	***282,138,875,149.47***	***74,991,353,172.00***	***92,970,000,000.00***	***167,961,353,172.00***	***450,100,228,321.47***
10000000000	**ADMINISTRATION SECTOR**	**-**	**85,790,000.00**	**85,790,000.00**	**455,000,000.00**	**-**	**455,000,000.00**	**540,790,000.00**
16100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**	**-**	**5,000,000.00**	**5,000,000.00**	**-**	**-**	**-**	**5,000,000.00**
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
11200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**-**	**500,000.00**	**500,000.00**	**-**	**-**	**-**	**500,000.00**
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	-	500,000.00	500,000.00	-	-	-	500,000.00
12300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**-**	**65,380,000.00**	**65,380,000.00**	**5,000,000.00**	**-**	**5,000,000.00**	**70,380,000.00**
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	25,600,000.00	25,600,000.00	-	-	-	25,600,000.00
12300200100	STATE RADIO CORP. (BRC)	-	13,500,000.00	13,500,000.00	-	-	-	13,500,000.00
12300300100	STATE TELEVISION (BATV)	-	26,280,000.00	26,280,000.00	5,000,000.00	-	5,000,000.00	31,280,000.00
14000000000	**OFFICE OF STATE AUDITOR GENERAL**	**-**	**1,760,000.00**	**1,760,000.00**	**-**	**-**	**-**	**1,760,000.00**
14000100100	OFFICE OF STATE AUDITOR GENERAL	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	-	260,000.00	260,000.00	-	-	-	260,000.00
14700000000	**CIVIL SERVICE COMMISSION**	**-**	**900,000.00**	**900,000.00**	**-**	**-**	**-**	**900,000.00**
14700100100	CIVIL SERVICE COMMISSION	-	900,000.00	900,000.00	-	-	-	900,000.00
14900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**-**	**250,000.00**	**250,000.00**	**450,000,000.00**	**-**	**450,000,000.00**	**450,250,000.00**
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	250,000.00	250,000.00	450,000,000.00	-	450,000,000.00	450,250,000.00
14800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**-**	**2,000,000.00**	**2,000,000.00**	**-**	**-**	**-**	**2,000,000.00**
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
15400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**-**	**10,000,000.00**	**10,000,000.00**	**-**	**-**	**-**	**10,000,000.00**
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00

20000000000	**ECONOMIC SECTOR**	**232,205,508,647.86**	**47,654,022,671.61**	**279,859,531,319.47**	**51,770,000,000.00**	**78,020,000,000.00**	**129,790,000,000.00**	**409,649,531,319.47**
21500000000	**MINISTRY OF AGRICULTURE**	**-**	**22,500,000.00**	**22,500,000.00**	**500,000,000.00**	**2,500,000,000.00**	**3,000,000,000.00**	**3,022,500,000.00**
21500100100	MINISTRY OF AGRICULTURE	-	22,000,000.00	22,000,000.00	500,000,000.00	2,000,000,000.00	2,500,000,000.00	2,522,000,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	-	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00
21500400100	GALAMBI RANCHING COMPANY	-	500,000.00	500,000.00	-	-	-	500,000.00
22000000000	**MINISTRY OF FINANCE-HQTRS**	**232,205,508,647.86**	**42,740,014,367.61**	**274,945,523,015.47**	**48,000,000,000.00**	**54,500,000,000.00**	**102,500,000,000.00**	**377,445,523,015.47**
22000100100	MINISTRY OF FINANCE-HQTRS	-	-	-	-	30,000,000,000.00	30,000,000,000.00	30,000,000,000.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	232,205,508,647.86	181,522,993.00	232,387,031,640.86	48,000,000,000.00	24,500,000,000.00	72,500,000,000.00	304,887,031,640.86
22000800100	BOARD OF INTERNAL REVENUE - STATE	-	42,558,491,374.61	42,558,491,374.61	-	-	-	42,558,491,374.61
22200000000	**MIN OF COMMERCE AND INDUSTRY**	**-**	**132,000,000.00**	**132,000,000.00**	**-**	**220,000,000.00**	**220,000,000.00**	**352,000,000.00**
22200100100	MIN OF COMMERCE AND INDUSTRY	-	130,000,000.00	130,000,000.00	-	220,000,000.00	220,000,000.00	350,000,000.00
22206400100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
23300000000	**MINISTRY OF NATURAL RESOURCES**	**-**	**192,500,000.00**	**192,500,000.00**	**380,000,000.00**	**-**	**380,000,000.00**	**572,500,000.00**
23300100100	MINISTRY OF NATURAL RESOURCES	-	135,000,000.00	135,000,000.00	-	-	-	135,000,000.00
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	-	57,500,000.00	57,500,000.00	380,000,000.00	-	380,000,000.00	437,500,000.00
23400000000	**MINISTRY OF WORKS AND TRANSPORT**	**-**	**211,148,304.00**	**211,148,304.00**	**-**	**-**	**-**	**211,148,304.00**
23400100100	MINISTRY OF WORKS AND TRANSPORT	-	151,648,304.00	151,648,304.00	-	-	-	151,648,304.00
23400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	-	59,500,000.00	59,500,000.00	-	-	-	59,500,000.00
23600000000	**MINISTRY OF TOURISM AND CULTURE**	**-**	**22,000,000.00**	**22,000,000.00**	**-**	**-**	**-**	**22,000,000.00**
23600100100	MINISTRY OF TOURISM AND CULTURE	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
26000000000	**MINISTRY OF LANDS AND SURVEY**	**-**	**876,500,000.00**	**876,500,000.00**	**-**	**-**	**-**	**876,500,000.00**
26000100100	MINISTRY OF LANDS AND SURVEY	-	838,000,000.00	838,000,000.00	-	-	-	838,000,000.00
26000300100	BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD	-	38,500,000.00	38,500,000.00	-	-	-	38,500,000.00
23800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**-**	**-**	**-**	**178,000,000.00**	**1,000,000,000.00**	**1,178,000,000.00**	**1,178,000,000.00**

23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	-	-	-	178,000,000.00	500,000,000.00	678,000,000.00	678,000,000.00
23800300100	COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)	-	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00

25200000000	**MINISTRY OF WATER RESOURCES**	**-**	**120,000,000.00**	**120,000,000.00**	**1,200,000,000.00**	**1,300,000,000.00**	**2,500,000,000.00**	**2,620,000,000.00**
25200100100	MINISTRY OF WATER RESOURCES	-	-	-	300,000,000.00	500,000,000.00	800,000,000.00	800,000,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	-	-	-	900,000,000.00	800,000,000.00	1,700,000,000.00	1,700,000,000.00
25300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**-**	**70,000,000.00**	**70,000,000.00**	**-**	**1,200,000,000.00**	**1,200,000,000.00**	**1,270,000,000.00**
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	-	55,500,000.00	55,500,000.00	-	1,200,000,000.00	1,200,000,000.00	1,255,500,000.00
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	-	14,500,000.00	14,500,000.00	-	-	-	14,500,000.00
26400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**-**	**-**	**-**	**-**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
26400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	-	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
26500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**-**	**3,267,360,000.00**	**3,267,360,000.00**	**1,512,000,000.00**	**16,300,000,000.00**	**17,812,000,000.00**	**21,079,360,000.00**
26500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	-	-	-	1,500,000,000.00	16,300,000,000.00	17,800,000,000.00	17,800,000,000.00
26500300100	STATE ROAD FUND (SRF)	-	3,267,360,000.00	3,267,360,000.00	12,000,000.00	-	12,000,000.00	3,279,360,000.00
30000000000	**LAW AND JUSTICE**	**-**	**250,300,000.00**	**250,300,000.00**	**-**	**-**	**-**	**250,300,000.00**
31800000000	**JUDICIAL SERVICE COMMISSION**	**-**	**90,300,000.00**	**90,300,000.00**	**-**	**-**	**-**	**90,300,000.00**
31801100100	JUDICIAL SERVICE COMMISSION	-	300,000.00	300,000.00	-	-	-	300,000.00
31805100100	THE JUDICIARY	-	45,000,000.00	45,000,000.00	-	-	-	45,000,000.00
31805300100	SHARIA COURT OF APPEAL	-	45,000,000.00	45,000,000.00	-	-	-	45,000,000.00
32600000000	**MINISTRY OF JUSTICE**	**-**	**160,000,000.00**	**160,000,000.00**	**-**	**-**	**-**	**160,000,000.00**
32600100100	MINISTRY OF JUSTICE	-	160,000,000.00	160,000,000.00	-	-	-	160,000,000.00
50000000000	**SOCIAL SECTOR**	**-**	**1,943,253,830.00**	**1,943,253,830.00**	**22,766,353,172.00**	**14,950,000,000.00**	**37,716,353,172.00**	**39,659,607,002.00**
51400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**-**	**-**	**-**	**420,000,000.00**	**1,150,000,000.00**	**1,570,000,000.00**	**1,570,000,000.00**
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	-	-	-	420,000,000.00	150,000,000.00	570,000,000.00	570,000,000.00
51700000000	**MINISTRY OF EDUCATION**	**-**	**41,500,000.00**	**41,500,000.00**	**5,531,192,000.00**	**5,100,000,000.00**	**10,631,192,000.00**	**10,672,692,000.00**
51700100100	MINISTRY OF EDUCATION	-	30,000,000.00	30,000,000.00	2,307,192,000.00	4,850,000,000.00	7,157,192,000.00	7,187,192,000.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	-	10,500,000.00	10,500,000.00	3,200,000,000.00	250,000,000.00	3,450,000,000.00	3,460,500,000.00

51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	-	-	-	24,000,000.00	-	24,000,000.00	24,000,000.00
51700800100	TEACHERS' SERVICE COMMISSION	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00

57000000000	**MINISTRY OF HIGHER EDUCATION**	**-**	**1,755,056,330.00**	**1,755,056,330.00**	**3,330,000,000.00**	**-**	**3,330,000,000.00**	**5,085,056,330.00**
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	-	965,000,000.00	965,000,000.00	980,000,000.00	-	980,000,000.00	1,945,000,000.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	-	147,730,000.00	147,730,000.00	350,000,000.00	-	350,000,000.00	497,730,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	-	153,000,000.00	153,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,153,000,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	-	164,980,230.00	164,980,230.00	1,000,000,000.00	-	1,000,000,000.00	1,164,980,230.00
57000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	-	134,000,000.00	134,000,000.00	-	-	-	134,000,000.00
57000700100	COLLEGE OF EDUCATION, DASS	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	-	140,346,100.00	140,346,100.00	-	-	-	140,346,100.00
52100000000	**MINISTRY OF HEALTH**	**-**	**141,387,500.00**	**141,387,500.00**	**6,385,161,172.00**	**7,350,000,000.00**	**13,735,161,172.00**	**13,876,548,672.00**
52100100100	MINISTRY OF HEALTH	-	9,750,000.00	9,750,000.00	211,000,000.00	-	211,000,000.00	220,750,000.00
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	10,000,000.00	10,000,000.00	3,470,000,000.00	7,000,000,000.00	10,470,000,000.00	10,480,000,000.00
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	-	60,000,000.00	60,000,000.00	-	-	-	60,000,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	-	38,637,500.00	38,637,500.00	-	-	-	38,637,500.00
52111500100	SPECIALIST HOSPITAL BAUCHI	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	-	-	-	75,000,000.00	-	75,000,000.00	75,000,000.00
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	-	-	-	2,530,000,000.00	-	2,530,000,000.00	2,530,000,000.00
52111700100	BAUCHI STATE HEALTH TRUST FUND	-	-	-	99,161,172.00	350,000,000.00	449,161,172.00	449,161,172.00
53900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**-**	**5,310,000.00**	**5,310,000.00**	**100,000,000.00**	**450,000,000.00**	**550,000,000.00**	**555,310,000.00**
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	800,000.00	800,000.00	-	-	-	800,000.00
53900200100	STATE SPORTS COUNCIL	-	1,510,000.00	1,510,000.00	-	-	-	1,510,000.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	-	-	-	100,000,000.00	450,000,000.00	550,000,000.00	550,000,000.00
55100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**-**	**-**	**-**	**5,000,000,000.00**	**-**	**5,000,000,000.00**	**5,000,000,000.00**
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	-	-	5,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00
54400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**-**	**-**	**-**	**2,000,000,000.00**	**900,000,000.00**	**2,900,000,000.00**	**2,900,000,000.00**
54400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	-	-	-	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00

54400200100	STATE EMERGENCY MANAGEMENT AGENCY	-	-	-	-	400,000,000.00	400,000,000.00	400,000,000.00
54400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	-	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00
54400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	-	-	-	500,000,000.00	-	500,000,000.00	500,000,000.00

Bauchi State Government 2025 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***70,405,378,350.13***	***112,655,894,348.43***	***183,061,272,698.56***	***284,023,975,618.56***	***467,085,248,317.12***
10000000000	**ADMINISTRATION SECTOR**	**23,886,113,027.84**	**34,385,487,653.00**	**58,271,600,680.84**	**11,835,615,353.81**	**70,107,216,034.65**
11100000000	**GOVERNMENT HOUSE**	**163,685,833.48**	**6,026,450,000.00**	**6,190,135,833.48**	**623,850,000.00**	**6,813,985,833.48**
11100100100	GOVERNMENT HOUSE	116,454,755.16	4,875,500,000.00	4,991,954,755.16	-	4,991,954,755.16
11100100200	DEPUTY GOVERNOR'S OFFICE	17,623,283.08	537,750,000.00	555,373,283.08	45,500,000.00	600,873,283.08
11100100300	OFFICE OF THE CHIEF OF STAFF	-	454,540,000.00	454,540,000.00	402,300,000.00	856,840,000.00
11100300100	STATE BOUNDARY COMMISSION	15,967,105.20	78,160,000.00	94,127,105.20	48,700,000.00	142,827,105.20
11101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	13,640,690.04	80,500,000.00	94,140,690.04	127,350,000.00	221,490,690.04
16100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**	**1,728,509,030.00**	**10,921,150,000.00**	**12,649,659,030.00**	**2,203,365,283.84**	**14,853,024,313.84**
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	1,728,509,030.00	10,921,150,000.00	12,649,659,030.00	2,203,365,283.84	14,853,024,313.84
11200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**924,992,853.23**	**5,312,607,680.00**	**6,237,600,533.23**	**1,600,890,000.00**	**7,838,490,533.23**
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	832,043,934.00	5,242,406,680.00	6,074,450,614.00	1,204,190,000.00	7,278,640,614.00
11200300200	BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.	92,948,919.23	70,201,000.00	163,149,919.23	396,700,000.00	559,849,919.23
12300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**300,165,346.28**	**2,738,396,692.00**	**3,038,562,038.28**	**3,252,012,526.00**	**6,290,574,564.28**
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	74,751,860.40	457,050,000.00	531,801,860.40	1,991,160,000.00	2,522,961,860.40
12300200100	STATE RADIO CORP. (BRC)	96,269,958.16	273,935,000.00	370,204,958.16	98,200,000.00	468,404,958.16
12300300100	STATE TELEVISION (BATV)	89,616,485.00	148,790,060.00	238,406,545.00	73,884,000.00	312,290,545.00
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	39,527,042.72	1,858,621,632.00	1,898,148,674.72	1,088,768,526.00	2,986,917,200.72

12500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**19,647,742,666.77**	**1,205,360,465.00**	**20,853,103,131.77**	**1,164,196,393.97**	**22,017,299,525.74**
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	6,137,192,792.77	1,084,210,465.00	7,221,403,257.77	1,056,196,393.97	8,277,599,651.74
12500200100	STATE PENSION BOARD	13,500,000,000.00	41,150,000.00	13,541,150,000.00	-	13,541,150,000.00
12500300100	LOCAL GOVERNMENT PENSION BOARD	10,549,874.00	80,000,000.00	90,549,874.00	108,000,000.00	198,549,874.00
14000000000	**OFFICE OF STATE AUDITOR GENERAL**	**431,042,159.56**	**344,673,500.00**	**775,715,659.56**	**441,000,000.00**	**1,216,715,659.56**
14000100100	OFFICE OF STATE AUDITOR GENERAL	215,740,455.00	261,134,500.00	476,874,955.00	316,000,000.00	792,874,955.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	215,301,704.56	52,050,000.00	267,351,704.56	60,000,000.00	327,351,704.56
14000300100	AUDIT SERVICE COMMISSION	-	31,489,000.00	31,489,000.00	65,000,000.00	96,489,000.00
14700000000	**CIVIL SERVICE COMMISSION**	**28,118,505.64**	**131,328,517.00**	**159,447,022.64**	**81,000,000.00**	**240,447,022.64**
14700100100	CIVIL SERVICE COMMISSION	28,118,505.64	131,328,517.00	159,447,022.64	81,000,000.00	240,447,022.64
14900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**20,042,171.80**	**649,900,000.00**	**669,942,171.80**	**111,800,000.00**	**781,742,171.80**
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	20,042,171.80	649,900,000.00	669,942,171.80	111,800,000.00	781,742,171.80
14800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**37,836,217.70**	**308,115,639.00**	**345,951,856.70**	**532,361,150.00**	**878,313,006.70**
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	37,836,217.70	308,115,639.00	345,951,856.70	532,361,150.00	878,313,006.70
15400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**480,507,057.86**	**2,648,505,160.00**	**3,129,012,217.86**	**819,440,000.00**	**3,948,452,217.86**
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	268,851,620.26	2,169,000,000.00	2,437,851,620.26	400,000,000.00	2,837,851,620.26
15400200100	BAUCHI STATE SHARIAH COMMISSION	196,513,676.48	210,585,160.00	407,098,836.48	136,500,000.00	543,598,836.48
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,958,529.04	191,500,000.00	198,458,529.04	228,000,000.00	426,458,529.04
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	8,183,232.08	77,420,000.00	85,603,232.08	54,940,000.00	140,543,232.08

12400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**123,471,185.52**	**4,099,000,000.00**	**4,222,471,185.52**	**1,005,700,000.00**	**5,228,171,185.52**
12400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	38,575,026.60	2,750,000,000.00	2,788,575,026.60	649,000,000.00	3,437,575,026.60
12400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	84,896,158.92	1,349,000,000.00	1,433,896,158.92	356,700,000.00	1,790,596,158.92
20000000000	**ECONOMIC SECTOR**	**16,030,155,587.54**	**50,281,309,161.56**	**66,311,464,749.10**	**154,829,047,107.67**	**221,140,511,856.77**
21500000000	**MINISTRY OF AGRICULTURE**	**1,541,410,200.01**	**261,099,661.00**	**1,802,509,861.01**	**9,488,235,628.00**	**11,290,745,489.01**
21500100100	MINISTRY OF AGRICULTURE	1,090,184,755.13	135,388,280.00	1,225,573,035.13	7,635,000,000.00	8,860,573,035.13
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	367,796,297.00	76,000,000.00	443,796,297.00	1,161,140,628.00	1,604,936,925.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	28,700,647.88	34,750,000.00	63,450,647.88	659,995,000.00	723,445,647.88
21500400100	GALAMBI RANCHING COMPANY	54,728,500.00	14,961,381.00	69,689,881.00	32,100,000.00	101,789,881.00
22000000000	**MINISTRY OF FINANCE-HQTRS**	**1,297,974,411.67**	**40,489,582,400.30**	**41,787,556,811.97**	**2,688,328,500.00**	**44,475,885,311.97**
22000100100	MINISTRY OF FINANCE-HQTRS	107,521,912.00	38,575,800,000.00	38,683,321,912.00	2,076,300,000.00	40,759,621,912.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	646,714,929.84	824,682,750.00	1,471,397,679.84	347,215,000.00	1,818,612,679.84
22000800100	BOARD OF INTERNAL REVENUE - STATE	493,922,720.00	1,039,310,900.30	1,533,233,620.30	219,820,000.00	1,753,053,620.30
22000900100	DEBT MANAGEMENT OFFICE	49,814,849.83	49,788,750.00	99,603,599.83	44,993,500.00	144,597,099.83
22200000000	**MIN OF COMMERCE AND INDUSTRY**	**62,094,576.00**	**427,100,000.00**	**489,194,576.00**	**1,778,500,000.00**	**2,267,694,576.00**
22200100100	MIN OF COMMERCE AND INDUSTRY	62,094,576.00	197,500,000.00	259,594,576.00	1,697,000,000.00	1,956,594,576.00
22206400100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	-	229,600,000.00	229,600,000.00	81,500,000.00	311,100,000.00
22800000000	**MINISTRY OF POWER, SCIENCE & TECHNOLOGY**	**45,702,859.00**	**60,600,000.00**	**106,302,859.00**	**8,497,000,000.00**	**8,603,302,859.00**
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	45,702,859.00	60,600,000.00	106,302,859.00	8,497,000,000.00	8,603,302,859.00

23300000000	**MINISTRY OF NATURAL RESOURCES**	**366,298,851.64**	**482,790,000.00**	**849,088,851.64**	**5,803,000,000.00**	**6,652,088,851.64**
23300100100	MINISTRY OF NATURAL RESOURCES	20,957,884.40	75,280,000.00	96,237,884.40	1,183,000,000.00	1,279,237,884.40
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	345,340,967.24	407,510,000.00	752,850,967.24	4,620,000,000.00	5,372,850,967.24
23400000000	**MINISTRY OF WORKS AND TRANSPORT**	**520,512,673.39**	**1,441,221,000.00**	**1,961,733,673.39**	**58,655,451,885.52**	**60,617,185,558.91**
23400100100	MINISTRY OF WORKS AND TRANSPORT	386,968,192.14	545,701,000.00	932,669,192.14	55,437,951,885.52	56,370,621,077.66
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	80,000,000.00	353,100,000.00	433,100,000.00	898,000,000.00	1,331,100,000.00
23400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	53,544,481.25	542,420,000.00	595,964,481.25	2,319,500,000.00	2,915,464,481.25
23600000000	**MINISTRY OF TOURISM AND CULTURE**	**248,405,085.56**	**197,157,500.00**	**445,562,585.56**	**2,526,501,508.43**	**2,972,064,093.99**
23600100100	MINISTRY OF TOURISM AND CULTURE	206,586,246.44	101,707,500.00	308,293,746.44	2,526,501,508.43	2,834,795,254.87
23600200100	BAUCHI STATE TOURISM BOARD	41,818,839.12	95,450,000.00	137,268,839.12	-	137,268,839.12
26000000000	**MINISTRY OF LANDS AND SURVEY**	**175,720,525.37**	**1,102,350,000.00**	**1,278,070,525.37**	**5,181,300,000.00**	**6,459,370,525.37**
26000100100	MINISTRY OF LANDS AND SURVEY	136,782,129.46	632,500,000.00	769,282,129.46	4,222,000,000.00	4,991,282,129.46
26000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	-	78,050,000.00	78,050,000.00	750,000,000.00	828,050,000.00
26000300100	BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD	38,938,395.91	391,800,000.00	430,738,395.91	209,300,000.00	640,038,395.91
23800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**10,646,650,609.16**	**4,606,996,448.26**	**15,253,647,057.42**	**2,199,200,000.00**	**17,452,847,057.42**
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	10,566,891,837.91	4,016,026,448.26	14,582,918,286.17	1,019,200,000.00	15,602,118,286.17
23800300100	COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)	-	117,240,000.00	117,240,000.00	930,000,000.00	1,047,240,000.00
23800400100	BAUCHI STATE BUREAU OF STATISTICS	79,758,771.25	473,730,000.00	553,488,771.25	250,000,000.00	803,488,771.25
25200000000	**MINISTRY OF WATER RESOURCES**	**310,695,587.55**	**394,524,150.00**	**705,219,737.55**	**10,583,929,584.72**	**11,289,149,322.27**
25200100100	MINISTRY OF WATER RESOURCES	40,097,644.59	152,950,000.00	193,047,644.59	1,715,500,000.00	1,908,547,644.59
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	195,664,416.96	151,274,150.00	346,938,566.96	2,975,500,000.00	3,322,438,566.96

25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	74,933,526.00	90,300,000.00	165,233,526.00	5,892,929,584.72	6,058,163,110.72
25300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**637,254,783.60**	**284,938,000.00**	**922,192,783.60**	**18,085,200,001.00**	**19,007,392,784.60**
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	157,365,881.60	55,938,000.00	213,303,881.60	15,612,200,000.00	15,825,503,881.60
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	479,888,902.00	229,000,000.00	708,888,902.00	2,473,000,001.00	3,181,888,903.00
26400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**41,591,043.44**	**98,000,000.00**	**139,591,043.44**	**2,010,000,000.00**	**2,149,591,043.44**
26400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	41,591,043.44	98,000,000.00	139,591,043.44	2,010,000,000.00	2,149,591,043.44
26500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**135,844,381.15**	**434,950,002.00**	**570,794,383.15**	**27,332,400,000.00**	**27,903,194,383.15**
26500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	71,315,890.75	102,950,000.00	174,265,890.75	24,636,400,000.00	24,810,665,890.75
26500200100	RURAL AGRICULTURAL ROAD AGENCY (RARA)	32,264,245.20	220,000,002.00	252,264,247.20	2,663,000,000.00	2,915,264,247.20
26500300100	STATE ROAD FUND (SRF)	32,264,245.20	112,000,000.00	144,264,245.20	33,000,000.00	177,264,245.20
30000000000	**LAW AND JUSTICE**	**3,112,918,928.98**	**2,730,734,955.00**	**5,843,653,883.98**	**3,673,768,364.48**	**9,517,422,248.46**
31800000000	**JUDICIAL SERVICE COMMISSION**	**2,826,053,747.23**	**1,560,204,955.00**	**4,386,258,702.23**	**3,115,268,364.48**	**7,501,527,066.71**
31801100100	JUDICIAL SERVICE COMMISSION	109,048,919.21	211,711,000.00	320,759,919.21	286,700,000.00	607,459,919.21
31805100100	THE JUDICIARY	1,622,559,499.58	1,041,100,000.00	2,663,659,499.58	1,927,488,364.48	4,591,147,864.06
31805300100	SHARIA COURT OF APPEAL	1,094,445,328.44	307,393,955.00	1,401,839,283.44	901,080,000.00	2,302,919,283.44
32600000000	**MINISTRY OF JUSTICE**	**286,865,181.75**	**1,170,530,000.00**	**1,457,395,181.75**	**558,500,000.00**	**2,015,895,181.75**
32600100100	MINISTRY OF JUSTICE	144,296,097.27	868,830,000.00	1,013,126,097.27	58,500,000.00	1,071,626,097.27
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	142,569,084.48	301,700,000.00	444,269,084.48	500,000,000.00	944,269,084.48
50000000000	**SOCIAL SECTOR**	**27,376,190,805.77**	**25,258,362,578.87**	**52,634,553,384.64**	**113,685,544,792.60**	**166,320,098,177.24**
51400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**534,323,562.94**	**2,254,350,000.00**	**2,788,673,562.94**	**2,811,000,000.00**	**5,599,673,562.94**

51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	452,021,724.10	1,498,200,000.00	1,950,221,724.10	2,455,000,000.00	4,405,221,724.10
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	82,301,838.84	756,150,000.00	838,451,838.84	356,000,000.00	1,194,451,838.84
51700000000	**MINISTRY OF EDUCATION**	**6,868,195,290.63**	**6,121,585,700.00**	**12,989,780,990.63**	**26,363,510,960.14**	**39,353,291,950.77**
51700100100	MINISTRY OF EDUCATION	5,670,919,244.01	4,069,500,000.00	9,740,419,244.01	14,552,192,000.00	24,292,611,244.01
51700200100	STATE UNIVERSAL BASIC EDUCATION	96,754,200.00	610,500,000.00	707,254,200.00	8,925,557,110.14	9,632,811,310.14
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	104,746,277.16	155,957,200.00	260,703,477.16	222,000,000.00	482,703,477.16
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	455,634,654.00	1,072,720,000.00	1,528,354,654.00	1,057,000,000.00	2,585,354,654.00
51700500100	STATE LIBRARY BOARD	223,501,617.60	20,200,000.00	243,701,617.60	1,229,250,000.00	1,472,951,617.60
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	304,792,702.36	144,600,000.00	449,392,702.36	348,300,000.00	797,692,702.36
51700800100	TEACHERS' SERVICE COMMISSION	11,846,595.50	48,108,500.00	59,955,095.50	29,211,850.00	89,166,945.50
57000000000	**MINISTRY OF HIGHER EDUCATION**	**9,030,923,085.30**	**4,590,255,000.00**	**13,621,178,085.30**	**17,201,889,401.00**	**30,823,067,486.30**
57000100100	MINISTRY OF HIGHER EDUCATION	968,107,932.88	279,000,000.00	1,247,107,932.88	1,745,200,000.00	2,992,307,932.88
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,600,840,429.54	479,767,000.00	2,080,607,429.54	1,760,000,000.00	3,840,607,429.54
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,094,983,625.79	403,000,000.00	2,497,983,625.79	694,000,000.00	3,191,983,625.79
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	905,691,769.79	173,000,000.00	1,078,691,769.79	1,808,600,000.00	2,887,291,769.79
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	1,722,284,176.24	503,200,000.00	2,225,484,176.24	2,590,439,401.00	4,815,923,577.24
57000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	1,116,728,134.07	333,038,000.00	1,449,766,134.07	836,000,000.00	2,285,766,134.07
57000700100	COLLEGE OF EDUCATION, DASS	103,825,253.86	230,500,000.00	334,325,253.86	6,000,000,000.00	6,334,325,253.86
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	11,325,032.72	2,086,000,000.00	2,097,325,032.72	29,650,000.00	2,126,975,032.72
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	507,136,730.41	102,750,000.00	609,886,730.41	1,738,000,000.00	2,347,886,730.41

52100000000	**MINISTRY OF HEALTH**	**10,051,097,913.38**	**4,568,167,781.87**	**14,619,265,695.26**	**55,726,380,031.46**	**70,345,645,726.72**
52100100100	MINISTRY OF HEALTH	1,294,836,759.64	879,800,000.00	2,174,636,759.64	30,014,847,574.58	32,189,484,334.22
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,007,388,552.23	505,000,000.00	1,512,388,552.23	14,474,861,636.88	15,987,250,189.11
52110200100	HOSPITALS MANAGEMENT BOARD	6,268,889,361.58	807,050,813.00	7,075,940,174.58	3,167,500,000.00	10,243,440,174.58
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	232,688,646.74	69,080,000.00	301,768,646.74	291,500,000.00	593,268,646.74
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	193,927,167.98	223,750,000.00	417,677,167.98	250,000,000.00	667,677,167.98
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	23,602,037.88	774,487,751.32	798,089,789.20	465,500,000.00	1,263,589,789.20
52111500100	SPECIALIST HOSPITAL BAUCHI	766,593,892.92	536,150,000.00	1,302,743,892.92	1,330,000,000.00	2,632,743,892.92
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	235,019,616.96	55,100,000.00	290,119,616.96	396,000,000.00	686,119,616.96
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	28,151,877.46	392,199,217.55	420,351,095.01	3,449,000,000.00	3,869,351,095.01
52111700100	BAUCHI STATE HEALTH TRUST FUND	-	325,550,000.00	325,550,000.00	1,887,170,820.00	2,212,720,820.00
53900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**601,594,620.90**	**1,795,994,834.00**	**2,397,589,454.90**	**1,553,850,000.00**	**3,951,439,454.90**
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	145,759,333.58	539,660,000.00	685,419,333.58	753,500,000.00	1,438,919,333.58
53900200100	STATE SPORTS COUNCIL	168,102,730.32	216,234,834.00	384,337,564.32	52,500,000.00	436,837,564.32
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	351,900,000.00	601,900,000.00	27,000,000.00	628,900,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	37,732,557.00	688,200,000.00	725,932,557.00	720,850,000.00	1,446,782,557.00
55100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**49,027,055.13**	**648,100,000.00**	**697,127,055.13**	**4,820,000,000.00**	**5,517,127,055.13**
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	49,027,055.13	648,100,000.00	697,127,055.13	4,820,000,000.00	5,517,127,055.13
54400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**241,029,277.49**	**5,279,909,263.00**	**5,520,938,540.49**	**5,208,914,400.00**	**10,729,852,940.49**
54400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	70,016,158.92	4,158,692,500.00	4,228,708,658.92	1,931,550,000.00	6,160,258,658.92

54400200100	STATE EMERGENCY MANAGEMENT AGENCY	4,682,139.13	550,650,000.00	555,332,139.13	925,000,000.00	1,480,332,139.13
54400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	-	63,465,600.00	63,465,600.00	704,294,400.00	767,760,000.00
54400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	69,812,158.92	238,420,500.00	308,232,658.92	1,293,360,000.00	1,601,592,658.92
54400500100	AGENCY FOR PERSONS WITH DISABILITY	96,518,820.52	268,680,663.00	365,199,483.52	354,710,000.00	719,909,483.52

Bauchi State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Adminstrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
	Total Revenue	***285,746,717,728.31***	***389,355,097,003.26***	***268,401,851,560.64***	***448,100,228,321.47***	***450,100,228,321.47***
10000000000	**ADMINISTRATION SECTOR**	**1,151,250,000.00**	**1,147,250,000.00**	**4,716,368.25**	**540,790,000.00**	**540,790,000.00**
16100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**	**10,000,000.00**	**10,000,000.00**	**4,641,368.25**	**5,000,000.00**	**5,000,000.00**
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	10,000,000.00	10,000,000.00	4,641,368.25	5,000,000.00	5,000,000.00
11200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**4,000,000.00**	**-**	**-**	**500,000.00**	**500,000.00**
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	4,000,000.00	-	-	500,000.00	500,000.00
12300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**50,050,000.00**	**50,050,000.00**	**-**	**70,380,000.00**	**70,380,000.00**
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	5,600,000.00	5,600,000.00	-	25,600,000.00	25,600,000.00
12300200100	STATE RADIO CORP. (BRC)	12,500,000.00	12,500,000.00	-	13,500,000.00	13,500,000.00
12300300100	STATE TELEVISION (BATV)	31,950,000.00	31,950,000.00	-	31,280,000.00	31,280,000.00
14000000000	**OFFICE OF STATE AUDITOR GENERAL**	**1,700,000.00**	**1,700,000.00**	**10,000.00**	**1,760,000.00**	**1,760,000.00**
14000100100	OFFICE OF STATE AUDITOR GENERAL	1,500,000.00	1,500,000.00	10,000.00	1,500,000.00	1,500,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	200,000.00	-	260,000.00	260,000.00
14700000000	**CIVIL SERVICE COMMISSION**	**1,000,000.00**	**1,000,000.00**	**65,000.00**	**900,000.00**	**900,000.00**
14700100100	CIVIL SERVICE COMMISSION	1,000,000.00	1,000,000.00	65,000.00	900,000.00	900,000.00
14900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**70,000,000.00**	**70,000,000.00**	**-**	**450,250,000.00**	**450,250,000.00**
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	70,000,000.00	70,000,000.00	-	450,250,000.00	450,250,000.00
14800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**1,003,500,000.00**	**1,003,500,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,003,500,000.00	1,003,500,000.00	-	2,000,000.00	2,000,000.00

15400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**7,500,000.00**	**7,500,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00
12400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**3,500,000.00**	**3,500,000.00**	**-**	**-**	**-**
12400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	3,500,000.00	3,500,000.00	-	-	-
20000000000	**ECONOMIC SECTOR**	**248,399,073,744.26**	**348,205,580,238.62**	**241,490,436,410.41**	**407,659,531,319.47**	**409,649,531,319.47**
21500000000	**MINISTRY OF AGRICULTURE**	**3,102,704,664.25**	**3,102,704,664.25**	**1,359,283,676.90**	**3,022,500,000.00**	**3,022,500,000.00**
21500100100	MINISTRY OF AGRICULTURE	2,711,189,189.25	2,711,189,189.25	1,109,283,676.90	2,522,000,000.00	2,522,000,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	390,515,475.00	390,515,475.00	250,000,000.00	500,000,000.00	500,000,000.00
21500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
22000000000	**MINISTRY OF FINANCE-HQTRS**	**231,803,555,776.01**	**328,110,062,270.37**	**219,434,038,849.95**	**375,455,523,015.47**	**377,445,523,015.47**
22000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	56,115,000,000.00	54,514,056,647.09	30,000,000,000.00	30,000,000,000.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	168,334,479,630.50	238,521,986,124.86	154,770,091,362.43	302,897,031,640.86	304,887,031,640.86
22000800100	BOARD OF INTERNAL REVENUE - STATE	33,469,076,145.51	33,473,076,145.51	10,149,890,840.43	42,558,491,374.61	42,558,491,374.61
22200000000	**MIN OF COMMERCE AND INDUSTRY**	**157,250,000.00**	**157,250,000.00**	**336,300.00**	**352,000,000.00**	**352,000,000.00**
22200100100	MIN OF COMMERCE AND INDUSTRY	155,000,000.00	155,000,000.00	336,300.00	350,000,000.00	350,000,000.00
22206400100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	2,250,000.00	2,250,000.00	-	2,000,000.00	2,000,000.00
23300000000	**MINISTRY OF NATURAL RESOURCES**	**404,500,000.00**	**404,500,000.00**	**-**	**572,500,000.00**	**572,500,000.00**
23300100100	MINISTRY OF NATURAL RESOURCES	200,000,000.00	200,000,000.00	-	135,000,000.00	135,000,000.00

23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	204,500,000.00	204,500,000.00	-	437,500,000.00	437,500,000.00
23400000000	**MINISTRY OF WORKS AND TRANSPORT**	**240,048,304.00**	**240,048,304.00**	**29,530,500.00**	**211,148,304.00**	**211,148,304.00**
23400100100	MINISTRY OF WORKS AND TRANSPORT	152,548,304.00	152,548,304.00	22,366,400.00	151,648,304.00	151,648,304.00
23400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	87,500,000.00	87,500,000.00	7,164,100.00	59,500,000.00	59,500,000.00
23600000000	**MINISTRY OF TOURISM AND CULTURE**	**21,000,000.00**	**21,000,000.00**	**1,808,930.09**	**22,000,000.00**	**22,000,000.00**
23600100100	MINISTRY OF TOURISM AND CULTURE	21,000,000.00	21,000,000.00	1,808,930.09	22,000,000.00	22,000,000.00
26000000000	**MINISTRY OF LANDS AND SURVEY**	**994,000,000.00**	**994,000,000.00**	**176,000,000.00**	**876,500,000.00**	**876,500,000.00**
26000100100	MINISTRY OF LANDS AND SURVEY	994,000,000.00	994,000,000.00	176,000,000.00	838,000,000.00	838,000,000.00
26000300100	BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD	-	-	-	38,500,000.00	38,500,000.00
23800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**615,000,000.00**	**3,615,000,000.00**	**9,050,000,000.00**	**1,178,000,000.00**	**1,178,000,000.00**
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	615,000,000.00	3,615,000,000.00	9,050,000,000.00	678,000,000.00	678,000,000.00
23800300100	COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)	-	-	-	500,000,000.00	500,000,000.00
25200000000	**MINISTRY OF WATER RESOURCES**	**2,420,000,000.00**	**2,920,000,000.00**	**174,861,683.67**	**2,620,000,000.00**	**2,620,000,000.00**
25200100100	MINISTRY OF WATER RESOURCES	-	500,000,000.00	-	800,000,000.00	800,000,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	120,000,000.00	-	120,000,000.00	120,000,000.00
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,300,000,000.00	2,300,000,000.00	174,861,683.67	1,700,000,000.00	1,700,000,000.00
25300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**2,491,015,000.00**	**2,491,015,000.00**	**-**	**1,270,000,000.00**	**1,270,000,000.00**
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	2,474,215,000.00	2,474,215,000.00	-	1,255,500,000.00	1,255,500,000.00

25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	16,800,000.00	16,800,000.00	-	14,500,000.00	14,500,000.00
26400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**1,150,000,000.00**	**1,150,000,000.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**
26400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,150,000,000.00	1,150,000,000.00	-	1,000,000,000.00	1,000,000,000.00
26500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**5,000,000,000.00**	**5,000,000,000.00**	**11,264,576,469.80**	**21,079,360,000.00**	**21,079,360,000.00**
26500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	5,000,000,000.00	5,000,000,000.00	11,264,576,469.80	17,800,000,000.00	17,800,000,000.00
26500300100	STATE ROAD FUND (SRF)	-	-	-	3,279,360,000.00	3,279,360,000.00
30000000000	**LAW AND JUSTICE**	**199,200,000.00**	**199,200,000.00**	**188,533,010.48**	**250,300,000.00**	**250,300,000.00**
31800000000	**JUDICIAL SERVICE COMMISSION**	**75,700,000.00**	**75,700,000.00**	**31,558,081.53**	**90,300,000.00**	**90,300,000.00**
31801100100	JUDICIAL SERVICE COMMISSION	500,000.00	500,000.00	-	300,000.00	300,000.00
31805100100	THE JUDICIARY	50,200,000.00	50,200,000.00	21,146,127.53	45,000,000.00	45,000,000.00
31805300100	SHARIA COURT OF APPEAL	25,000,000.00	25,000,000.00	10,411,954.00	45,000,000.00	45,000,000.00
32600000000	**MINISTRY OF JUSTICE**	**123,500,000.00**	**123,500,000.00**	**156,974,928.95**	**160,000,000.00**	**160,000,000.00**
32600100100	MINISTRY OF JUSTICE	120,000,000.00	120,000,000.00	156,974,928.95	160,000,000.00	160,000,000.00
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	3,500,000.00	3,500,000.00	-	-	-
50000000000	**SOCIAL SECTOR**	**35,997,193,984.05**	**39,803,066,764.64**	**26,718,165,771.50**	**39,649,607,002.00**	**39,659,607,002.00**
51400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**970,000,000.00**	**970,000,000.00**	**-**	**1,570,000,000.00**	**1,570,000,000.00**
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	500,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	470,000,000.00	470,000,000.00	-	570,000,000.00	570,000,000.00

51700000000	**MINISTRY OF EDUCATION**	**10,169,984,800.00**	**12,054,984,800.00**	**10,408,238,701.15**	**10,672,692,000.00**	**10,672,692,000.00**
51700100100	MINISTRY OF EDUCATION	4,688,984,800.00	4,688,984,800.00	7,955,666,702.15	7,187,192,000.00	7,187,192,000.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	5,445,000,000.00	7,330,000,000.00	2,452,571,999.00	3,460,500,000.00	3,460,500,000.00
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	35,000,000.00	35,000,000.00	-	24,000,000.00	24,000,000.00
51700800100	TEACHERS' SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
57000000000	**MINISTRY OF HIGHER EDUCATION**	**3,608,843,205.00**	**3,608,843,205.00**	**2,645,541.96**	**5,085,056,330.00**	**5,085,056,330.00**
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,630,000,000.00	1,630,000,000.00	-	1,945,000,000.00	1,945,000,000.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	479,010,000.00	479,010,000.00	-	497,730,000.00	497,730,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	602,000,000.00	602,000,000.00	-	1,153,000,000.00	1,153,000,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	585,710,000.00	585,710,000.00	2,645,541.96	1,164,980,230.00	1,164,980,230.00
57000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	125,000,000.00	125,000,000.00	-	134,000,000.00	134,000,000.00
57000700100	COLLEGE OF EDUCATION, DASS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	137,123,205.00	137,123,205.00	-	140,346,100.00	140,346,100.00
52100000000	**MINISTRY OF HEALTH**	**12,314,215,579.05**	**13,235,088,359.64**	**4,676,905,950.12**	**13,866,548,672.00**	**13,876,548,672.00**
52100100100	MINISTRY OF HEALTH	110,750,000.00	110,750,000.00	110,000.00	220,750,000.00	220,750,000.00
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	9,457,994,680.85	10,378,867,461.44	4,676,795,950.12	10,470,000,000.00	10,480,000,000.00
52110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	50,228,750.00	-	-	-
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	39,072,000.00	39,072,000.00	-	8,000,000.00	8,000,000.00

52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	160,000,000.00	160,000,000.00	-	60,000,000.00	60,000,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	59,185,445.00	59,185,445.00	-	38,637,500.00	38,637,500.00
52111500100	SPECIALIST HOSPITAL BAUCHI	-	-	-	15,000,000.00	15,000,000.00
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	115,000,000.00	115,000,000.00	-	75,000,000.00	75,000,000.00
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,872,823,531.20	1,872,823,531.20	-	2,530,000,000.00	2,530,000,000.00
52111700100	BAUCHI STATE HEALTH TRUST FUND	449,161,172.00	449,161,172.00	-	449,161,172.00	449,161,172.00

53900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**754,000,000.00**	**754,000,000.00**	**270,800.00**	**555,310,000.00**	**555,310,000.00**
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,000,000.00	1,000,000.00	210,800.00	800,000.00	800,000.00
53900200100	STATE SPORTS COUNCIL	-	-	-	1,510,000.00	1,510,000.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	3,000,000.00	3,000,000.00	60,000.00	3,000,000.00	3,000,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	750,000,000.00	750,000,000.00	-	550,000,000.00	550,000,000.00
55100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**6,580,150,400.00**	**6,580,150,400.00**	**11,629,990,000.00**	**5,000,000,000.00**	**5,000,000,000.00**
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,580,150,400.00	6,580,150,400.00	11,629,990,000.00	5,000,000,000.00	5,000,000,000.00
54400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**1,600,000,000.00**	**2,600,000,000.00**	**114,778.27**	**2,900,000,000.00**	**2,900,000,000.00**
54400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	500,000,000.00	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
54400200100	STATE EMERGENCY MANAGEMENT AGENCY	350,000,000.00	350,000,000.00	114,778.27	400,000,000.00	400,000,000.00
54400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
54400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	250,000,000.00	250,000,000.00	-	500,000,000.00	500,000,000.00

Bauchi State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
	Total Recurrent Revenue	***199,572,032,230.01***	***258,789,841,047.35***	***158,803,993,848.17***	***280,138,875,149.47***	***282,138,875,149.47***
10000000000	**ADMINISTRATION SECTOR**	**141,250,000.00**	**137,250,000.00**	**4,716,368.25**	**85,790,000.00**	**85,790,000.00**
16100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**	**10,000,000.00**	**10,000,000.00**	**4,641,368.25**	**5,000,000.00**	**5,000,000.00**
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	10,000,000.00	10,000,000.00	4,641,368.25	5,000,000.00	5,000,000.00
11200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**4,000,000.00**	**-**	**-**	**500,000.00**	**500,000.00**
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	4,000,000.00	-	-	500,000.00	500,000.00
12300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**40,050,000.00**	**40,050,000.00**	**-**	**65,380,000.00**	**65,380,000.00**
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	5,600,000.00	5,600,000.00	-	25,600,000.00	25,600,000.00
12300200100	STATE RADIO CORP. (BRC)	12,500,000.00	12,500,000.00	-	13,500,000.00	13,500,000.00
12300300100	STATE TELEVISION (BATV)	21,950,000.00	21,950,000.00	-	26,280,000.00	26,280,000.00
14000000000	**OFFICE OF STATE AUDITOR GENERAL**	**1,700,000.00**	**1,700,000.00**	**10,000.00**	**1,760,000.00**	**1,760,000.00**
14000100100	OFFICE OF STATE AUDITOR GENERAL	1,500,000.00	1,500,000.00	10,000.00	1,500,000.00	1,500,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	200,000.00	-	260,000.00	260,000.00
14700000000	**CIVIL SERVICE COMMISSION**	**1,000,000.00**	**1,000,000.00**	**65,000.00**	**900,000.00**	**900,000.00**
14700100100	CIVIL SERVICE COMMISSION	1,000,000.00	1,000,000.00	65,000.00	900,000.00	900,000.00
14900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**70,000,000.00**	**70,000,000.00**	**-**	**250,000.00**	**250,000.00**
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	70,000,000.00	70,000,000.00	-	250,000.00	250,000.00

14800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**3,500,000.00**	**3,500,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	3,500,000.00	3,500,000.00	-	2,000,000.00	2,000,000.00
15400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**7,500,000.00**	**7,500,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00
12400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**3,500,000.00**	**3,500,000.00**	**-**	**-**	**-**
12400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	3,500,000.00	3,500,000.00	-	-	-
20000000000	**ECONOMIC SECTOR**	**197,714,369,080.01**	**256,936,177,897.35**	**158,597,597,526.69**	**277,869,531,319.47**	**279,859,531,319.47**
21500000000	**MINISTRY OF AGRICULTURE**	**23,000,000.00**	**23,000,000.00**	**1,737,417.00**	**22,500,000.00**	**22,500,000.00**
21500100100	MINISTRY OF AGRICULTURE	22,000,000.00	22,000,000.00	1,737,417.00	22,000,000.00	22,000,000.00
21500400100	GALAMBI RANCHING COMPANY	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
22000000000	**MINISTRY OF FINANCE-HQTRS**	**195,853,555,776.01**	**255,075,364,593.35**	**158,388,184,379.60**	**272,955,523,015.47**	**274,945,523,015.47**
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	162,384,479,630.50	221,602,288,447.84	148,238,293,539.17	230,397,031,640.86	232,387,031,640.86
22000800100	BOARD OF INTERNAL REVENUE - STATE	33,469,076,145.51	33,473,076,145.51	10,149,890,840.43	42,558,491,374.61	42,558,491,374.61
22200000000	**MIN OF COMMERCE AND INDUSTRY**	**107,250,000.00**	**107,250,000.00**	**336,300.00**	**132,000,000.00**	**132,000,000.00**
22200100100	MIN OF COMMERCE AND INDUSTRY	105,000,000.00	105,000,000.00	336,300.00	130,000,000.00	130,000,000.00
22206400100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	2,250,000.00	2,250,000.00	-	2,000,000.00	2,000,000.00
23300000000	**MINISTRY OF NATURAL RESOURCES**	**64,500,000.00**	**64,500,000.00**	**-**	**192,500,000.00**	**192,500,000.00**
23300100100	MINISTRY OF NATURAL RESOURCES	50,000,000.00	50,000,000.00	-	135,000,000.00	135,000,000.00

23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	14,500,000.00	14,500,000.00	-	57,500,000.00	57,500,000.00
23400000000	**MINISTRY OF WORKS AND TRANSPORT**	**240,048,304.00**	**240,048,304.00**	**29,530,500.00**	**211,148,304.00**	**211,148,304.00**
23400100100	MINISTRY OF WORKS AND TRANSPORT	152,548,304.00	152,548,304.00	22,366,400.00	151,648,304.00	151,648,304.00
23400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	87,500,000.00	87,500,000.00	7,164,100.00	59,500,000.00	59,500,000.00
23600000000	**MINISTRY OF TOURISM AND CULTURE**	**21,000,000.00**	**21,000,000.00**	**1,808,930.09**	**22,000,000.00**	**22,000,000.00**
23600100100	MINISTRY OF TOURISM AND CULTURE	21,000,000.00	21,000,000.00	1,808,930.09	22,000,000.00	22,000,000.00
26000000000	**MINISTRY OF LANDS AND SURVEY**	**994,000,000.00**	**994,000,000.00**	**176,000,000.00**	**876,500,000.00**	**876,500,000.00**
26000100100	MINISTRY OF LANDS AND SURVEY	994,000,000.00	994,000,000.00	176,000,000.00	838,000,000.00	838,000,000.00
26000300100	BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD	-	-	-	38,500,000.00	38,500,000.00
25200000000	**MINISTRY OF WATER RESOURCES**	**120,000,000.00**	**120,000,000.00**	**-**	**120,000,000.00**	**120,000,000.00**
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	120,000,000.00	-	120,000,000.00	120,000,000.00
25300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**291,015,000.00**	**291,015,000.00**	**-**	**70,000,000.00**	**70,000,000.00**
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	274,215,000.00	274,215,000.00	-	55,500,000.00	55,500,000.00
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	16,800,000.00	16,800,000.00	-	14,500,000.00	14,500,000.00
26500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**-**	**-**	**-**	**3,267,360,000.00**	**3,267,360,000.00**
26500300100	STATE ROAD FUND (SRF)	-	-	-	3,267,360,000.00	3,267,360,000.00
30000000000	**LAW AND JUSTICE**	**199,200,000.00**	**199,200,000.00**	**188,533,010.48**	**250,300,000.00**	**250,300,000.00**
31800000000	**JUDICIAL SERVICE COMMISSION**	**75,700,000.00**	**75,700,000.00**	**31,558,081.53**	**90,300,000.00**	**90,300,000.00**

31801100100	JUDICIAL SERVICE COMMISSION	500,000.00	500,000.00	-	300,000.00	300,000.00
31805100100	THE JUDICIARY	50,200,000.00	50,200,000.00	21,146,127.53	45,000,000.00	45,000,000.00
31805300100	SHARIA COURT OF APPEAL	25,000,000.00	25,000,000.00	10,411,954.00	45,000,000.00	45,000,000.00
32600000000	**MINISTRY OF JUSTICE**	**123,500,000.00**	**123,500,000.00**	**156,974,928.95**	**160,000,000.00**	**160,000,000.00**
32600100100	MINISTRY OF JUSTICE	120,000,000.00	120,000,000.00	156,974,928.95	160,000,000.00	160,000,000.00
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	3,500,000.00	3,500,000.00	-	-	-
50000000000	**SOCIAL SECTOR**	**1,517,213,150.00**	**1,517,213,150.00**	**13,146,942.75**	**1,933,253,830.00**	**1,943,253,830.00**
51700000000	**MINISTRY OF EDUCATION**	**35,000,000.00**	**35,000,000.00**	**10,120,600.79**	**41,500,000.00**	**41,500,000.00**
51700100100	MINISTRY OF EDUCATION	24,000,000.00	24,000,000.00	7,548,601.79	30,000,000.00	30,000,000.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	10,000,000.00	10,000,000.00	2,571,999.00	10,500,000.00	10,500,000.00
51700800100	TEACHERS' SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
57000000000	**MINISTRY OF HIGHER EDUCATION**	**1,378,843,205.00**	**1,378,843,205.00**	**2,645,541.96**	**1,755,056,330.00**	**1,755,056,330.00**
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	650,000,000.00	650,000,000.00	-	965,000,000.00	965,000,000.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	129,010,000.00	129,010,000.00	-	147,730,000.00	147,730,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	102,000,000.00	102,000,000.00	-	153,000,000.00	153,000,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	185,710,000.00	185,710,000.00	2,645,541.96	164,980,230.00	164,980,230.00
57000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	125,000,000.00	125,000,000.00	-	134,000,000.00	134,000,000.00
57000700100	COLLEGE OF EDUCATION, DASS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

57001000100	COLLEGE OF AGRICULTURE, BAUCHI	137,123,205.00	137,123,205.00	-	140,346,100.00	140,346,100.00
52100000000	**MINISTRY OF HEALTH**	**99,369,945.00**	**99,369,945.00**	**110,000.00**	**131,387,500.00**	**141,387,500.00**
52100100100	MINISTRY OF HEALTH	9,750,000.00	9,750,000.00	110,000.00	9,750,000.00	9,750,000.00
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	-	-	10,000,000.00
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	9,072,000.00	9,072,000.00	-	8,000,000.00	8,000,000.00
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	20,547,945.00	20,547,945.00	-	38,637,500.00	38,637,500.00
52111500100	SPECIALIST HOSPITAL BAUCHI	-	-	-	15,000,000.00	15,000,000.00
53900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**4,000,000.00**	**4,000,000.00**	**270,800.00**	**5,310,000.00**	**5,310,000.00**
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,000,000.00	1,000,000.00	210,800.00	800,000.00	800,000.00
53900200100	STATE SPORTS COUNCIL	-	-	-	1,510,000.00	1,510,000.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	3,000,000.00	3,000,000.00	60,000.00	3,000,000.00	3,000,000.00

Bauchi State Government 2025 Approved Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
	Total Capital Receipts	***86,174,685,498.30***	***130,565,255,955.91***	***109,597,857,712.47***	***167,961,353,172.00***	***167,961,353,172.00***
10000000000	**ADMINISTRATION SECTOR**	**1,010,000,000.00**	**1,010,000,000.00**	**-**	**455,000,000.00**	**455,000,000.00**
12300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**10,000,000.00**	**10,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
12300300100	STATE TELEVISION (BATV)	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
14900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**-**	**-**	**-**	**450,000,000.00**	**450,000,000.00**
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	-	-	450,000,000.00	450,000,000.00
14800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**1,000,000,000.00**	**1,000,000,000.00**	**-**	**-**	**-**
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,000,000,000.00	1,000,000,000.00	-	-	-
20000000000	**ECONOMIC SECTOR**	**50,684,704,664.25**	**91,269,402,341.27**	**82,892,838,883.72**	**129,790,000,000.00**	**129,790,000,000.00**
21500000000	**MINISTRY OF AGRICULTURE**	**3,079,704,664.25**	**3,079,704,664.25**	**1,357,546,259.90**	**3,000,000,000.00**	**3,000,000,000.00**
21500100100	MINISTRY OF AGRICULTURE	2,689,189,189.25	2,689,189,189.25	1,107,546,259.90	2,500,000,000.00	2,500,000,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	390,515,475.00	390,515,475.00	250,000,000.00	500,000,000.00	500,000,000.00
22000000000	**MINISTRY OF FINANCE-HQTRS**	**35,950,000,000.00**	**73,034,697,677.02**	**61,045,854,470.35**	**102,500,000,000.00**	**102,500,000,000.00**
22000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	56,115,000,000.00	54,514,056,647.09	30,000,000,000.00	30,000,000,000.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	5,950,000,000.00	16,919,697,677.02	6,531,797,823.26	72,500,000,000.00	72,500,000,000.00
22200000000	**MIN OF COMMERCE AND INDUSTRY**	**50,000,000.00**	**50,000,000.00**	**-**	**220,000,000.00**	**220,000,000.00**
22200100100	MIN OF COMMERCE AND INDUSTRY	50,000,000.00	50,000,000.00	-	220,000,000.00	220,000,000.00

23300000000	**MINISTRY OF NATURAL RESOURCES**	**340,000,000.00**	**340,000,000.00**	**-**	**380,000,000.00**	**380,000,000.00**
23300100100	MINISTRY OF NATURAL RESOURCES	150,000,000.00	150,000,000.00	-	-	-
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	190,000,000.00	190,000,000.00	-	380,000,000.00	380,000,000.00
23800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**615,000,000.00**	**3,615,000,000.00**	**9,050,000,000.00**	**1,178,000,000.00**	**1,178,000,000.00**
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	615,000,000.00	3,615,000,000.00	9,050,000,000.00	678,000,000.00	678,000,000.00
23800300100	COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)	-	-	-	500,000,000.00	500,000,000.00
25200000000	**MINISTRY OF WATER RESOURCES**	**2,300,000,000.00**	**2,800,000,000.00**	**174,861,683.67**	**2,500,000,000.00**	**2,500,000,000.00**
25200100100	MINISTRY OF WATER RESOURCES	-	500,000,000.00	-	800,000,000.00	800,000,000.00
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,300,000,000.00	2,300,000,000.00	174,861,683.67	1,700,000,000.00	1,700,000,000.00
25300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**2,200,000,000.00**	**2,200,000,000.00**	**-**	**1,200,000,000.00**	**1,200,000,000.00**
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	2,200,000,000.00	2,200,000,000.00	-	1,200,000,000.00	1,200,000,000.00
26400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**1,150,000,000.00**	**1,150,000,000.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**
26400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,150,000,000.00	1,150,000,000.00	-	1,000,000,000.00	1,000,000,000.00
26500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**5,000,000,000.00**	**5,000,000,000.00**	**11,264,576,469.80**	**17,812,000,000.00**	**17,812,000,000.00**
26500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	5,000,000,000.00	5,000,000,000.00	11,264,576,469.80	17,800,000,000.00	17,800,000,000.00
26500300100	STATE ROAD FUND (SRF)	-	-	-	12,000,000.00	12,000,000.00
50000000000	**SOCIAL SECTOR**	**34,479,980,834.05**	**38,285,853,614.64**	**26,705,018,828.75**	**37,716,353,172.00**	**37,716,353,172.00**
51400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**970,000,000.00**	**970,000,000.00**	**-**	**1,570,000,000.00**	**1,570,000,000.00**
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	500,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00

51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	470,000,000.00	470,000,000.00	-	570,000,000.00	570,000,000.00
51700000000	**MINISTRY OF EDUCATION**	**10,134,984,800.00**	**12,019,984,800.00**	**10,398,118,100.36**	**10,631,192,000.00**	**10,631,192,000.00**
51700100100	MINISTRY OF EDUCATION	4,664,984,800.00	4,664,984,800.00	7,948,118,100.36	7,157,192,000.00	7,157,192,000.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	5,435,000,000.00	7,320,000,000.00	2,450,000,000.00	3,450,000,000.00	3,450,000,000.00
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	35,000,000.00	35,000,000.00	-	24,000,000.00	24,000,000.00
57000000000	**MINISTRY OF HIGHER EDUCATION**	**2,230,000,000.00**	**2,230,000,000.00**	**-**	**3,330,000,000.00**	**3,330,000,000.00**
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	980,000,000.00	980,000,000.00	-	980,000,000.00	980,000,000.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	350,000,000.00	350,000,000.00	-	350,000,000.00	350,000,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	500,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	400,000,000.00	400,000,000.00	-	1,000,000,000.00	1,000,000,000.00
52100000000	**MINISTRY OF HEALTH**	**12,214,845,634.05**	**13,135,718,414.64**	**4,676,795,950.12**	**13,735,161,172.00**	**13,735,161,172.00**
52100100100	MINISTRY OF HEALTH	101,000,000.00	101,000,000.00	-	211,000,000.00	211,000,000.00
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	9,457,994,680.85	10,378,867,461.44	4,676,795,950.12	10,470,000,000.00	10,470,000,000.00
52110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	50,228,750.00	-	-	-
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	30,000,000.00	30,000,000.00	-	-	-
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	100,000,000.00	100,000,000.00	-	-	-
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	38,637,500.00	38,637,500.00	-	-	-
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	115,000,000.00	115,000,000.00	-	75,000,000.00	75,000,000.00
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,872,823,531.20	1,872,823,531.20	-	2,530,000,000.00	2,530,000,000.00

52111700100	BAUCHI STATE HEALTH TRUST FUND	449,161,172.00	449,161,172.00	-	449,161,172.00	449,161,172.00
53900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**750,000,000.00**	**750,000,000.00**	**-**	**550,000,000.00**	**550,000,000.00**
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	750,000,000.00	750,000,000.00	-	550,000,000.00	550,000,000.00
55100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**6,580,150,400.00**	**6,580,150,400.00**	**11,629,990,000.00**	**5,000,000,000.00**	**5,000,000,000.00**
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,580,150,400.00	6,580,150,400.00	11,629,990,000.00	5,000,000,000.00	5,000,000,000.00
54400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**1,600,000,000.00**	**2,600,000,000.00**	**114,778.27**	**2,900,000,000.00**	**2,900,000,000.00**
54400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	500,000,000.00	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
54400200100	STATE EMERGENCY MANAGEMENT AGENCY	350,000,000.00	350,000,000.00	114,778.27	400,000,000.00	400,000,000.00
54400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
54400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	250,000,000.00	250,000,000.00	-	500,000,000.00	500,000,000.00

Bauchi State Government 2025 Approved - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
Total Capital Receipts				**86,174,685,498.30**	**130,565,255,955.91**	**109,597,857,712.47**	**167,961,353,172.00**	**167,961,353,172.00**
Domestic Aids by Media Organization for the Supply of Broadcast Equipment.	012300300100 - STATE TELEVISION (BATV)	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	10,000,000.00	10,000,000.00		5,000,000.00	5,000,000.00
Constributions by Local Government Councils for Local Government Councils Election and Logistics	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,000,000,000.00	1,000,000,000.00		-	-
Local Government Contribution for Training of Local Government Staff.	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS		-		450,000,000.00	450,000,000.00
World Bank - Livestock Productivity and Resilience Support Project (L-Press) for the Support of Farmers in Diary Production.	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	500,000,000.00	500,000,000.00		500,000,000.00	500,000,000.00
Special Agro-Industrial Processing Zone (SAPZ) for the Establishment of Agro-Allied Industries.	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	1,689,189,189.25	1,689,189,189.25	1,107,546,259.90	1,500,000,000.00	1,500,000,000.00
National Agricultural Growth Scheme- Agro Pocket (NAGS-AP) to Support Farmers with Agricultural Inputs.	021500100100 - MINISTRY OF AGRICULTURE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	500,000,000.00	500,000,000.00		500,000,000.00	500,000,000.00

World Bank Loan - Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project for the Provision of Agricultural Inputs to Farmers for All-round Farming Season	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	390,515,475.00	390,515,475.00	250,000,000.00	500,000,000.00	500,000,000.00
Floating of Second Tranche Private Bond from Capital Market to Fund the Provision of Infrastructures across the State	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09303 - BOND	30,000,000,000.00	56,115,000,000.00	54,514,056,647.09	30,000,000,000.00	30,000,000,000.00
Re-Imbursement by Federal Government for Performance for Results Programmes.	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		-		2,000,000,000.00	2,000,000,000.00
Refunds By Federal Government for Federal Government Projects Executed by the State Government	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	1,950,000,000.00	1,950,000,000.00	3,000,000,000.00	10,000,000,000.00	10,000,000,000.00
World Bank-supported State Action on Business Enabling Reform (SABER) Project for Performance for Result (P for R)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	500,000,000.00	798,819,973.26	5,000,000,000.00	5,000,000,000.00
FGN Infrastructure Support Fund to Bauchi State for the improvement on Infrastructure delivery.	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,500,000,000.00	3,500,000,000.00		45,000,000,000.00	45,000,000,000.00
FGN Natural Resources Fund Grant for Mining and Exploration of Solid Minerals.	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND		3,969,697,677.02	2,732,977,850.00	-	-

FGN Relief Fund for Flood Disaster for the Provision of Relief Materials to Victims of Disasters	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		5,000,000,000.00		3,000,000,000.00	3,000,000,000.00
World Bank - Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project for Performance for Results (P&R) Loan	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY		2,000,000,000.00		7,500,000,000.00	7,500,000,000.00
Federal Mortgage BanK Loan - to Support Bauchi State in the Provision of Housing Estate.	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK		-		150,000,000.00	150,000,000.00
Loans for Purchase of Buses by Yankari Express Corporation	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	50,000,000.00	50,000,000.00		70,000,000.00	70,000,000.00
National Solid Mineral Development Fund for the Establishment of Mineral Processing Zones in the State	023300100100 - MINISTRY OF NATURAL RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	150,000,000.00	150,000,000.00		-	-
Nigeria National Petroleum Company (NNPC) Limited Support for Construction of Classrooms and Furniture	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	72,000,000.00	72,000,000.00		75,000,000.00	75,000,000.00

North East Dev. Commission (NEDC) Grant Support for the Provision of Classroom, Funiture and Scholarship to Students	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	66,000,000.00	66,000,000.00		150,000,000.00	150,000,000.00
Petroleum Technolgy Development Fund (PTDF) Support for Construction of Classrooms	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	52,000,000.00	52,000,000.00		90,000,000.00	90,000,000.00
National Solid Mineral Development Fund for the Esterblishment of Mineral processing Zone in the State	023300300100 - BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		-		65,000,000.00	65,000,000.00
Grant from United Nations Fund for Population Activities Project (UNFPA) for the Coordination UNFPA Activities in Related MDAs in the State.	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	13010201 - CURRENT FOREIGN AID	08120 - UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	25,000,000.00	25,000,000.00		78,000,000.00	78,000,000.00
Grant from United Nations Children Education Fund (UNICEF) Support Project for the Coordination of UNICEF Activities	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	40,000,000.00	40,000,000.00		50,000,000.00	50,000,000.00

State To State (S2S) Projects Aids in Facilitating Public Financial Management Programmes in the State.	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
World Bank Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project for the Provision of Micro-Projects in Communities.	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	500,000,000.00	3,500,000,000.00	9,050,000,000.00	-	-
World Bank HOPE Project	023800100100 - MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY		-		500,000,000.00	500,000,000.00
Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project for the Provision of Micro-Projects in Communities.	023800300100 - COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY		-		500,000,000.00	500,000,000.00
World Bank - Sustainable Power and Irrigation in Nigeria (SPIN) Project for the Provision of Water in Rural Communities.	025200100100 - MINISTRY OF WATER RESOURCES	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY		-		500,000,000.00	500,000,000.00

FGN Provision of Infrastructure for the Implementation of Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (NG-SURWASH Programme)	025200100100 - MINISTRY OF WATER RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		500,000,000.00		300,000,000.00	300,000,000.00
(UNICEF WASH PROJECT GRANT) for the Provision of Water Supply and Sanitory Facilities in Bauchi North	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	250,000,000.00	250,000,000.00		200,000,000.00	200,000,000.00
WaterAid Grant to support Strengthening WASH Service Delivery across the State through (WaterAid Nigeria) Project.	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	300,000,000.00	300,000,000.00	174,861,683.67	500,000,000.00	500,000,000.00
FGN Partnership for Expanded Water Sanitation and Hygiene (PEWASH) Grant for the Provision of WASH Facilities in the State.	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	250,000,000.00	250,000,000.00		200,000,000.00	200,000,000.00
AfDB Loan for Inclusive Basic Service Delivery and Livelihood Empowerment Integrated Programme (IBSDLEIP-AfDB) Project	025200300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	1,500,000,000.00	1,500,000,000.00		800,000,000.00	800,000,000.00

Commercial Bank Loan for the Provision of Social Housing Scheme Project	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	200,000,000.00	200,000,000.00		200,000,000.00	200,000,000.00
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project for Great Green World Project in the State	025300100100 - MINISTRY OF HOUSING AND ENVIRONMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	2,000,000,000.00	2,000,000,000.00		1,000,000,000.00	1,000,000,000.00
Bank of Industry Loan to Small and Medium Entreprises for the Expansion of their Businesses	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	200,000,000.00	200,000,000.00		100,000,000.00	100,000,000.00
Bank of Industry Loan to Nigeria Union of Road Transport Workers) NURTW for Purchase of Buses	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	100,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
NEXIM Bank Export Loan for the Export Promotion of our Local Goods	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	100,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00

Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project Empowerment to Eradicate Poverty.	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	500,000,000.00	500,000,000.00		600,000,000.00	600,000,000.00
Central Bank of Nigeria (CBN) Micro-Small Enterprises Development Fund for Youth Entrepreneurship Development	026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09302 - CENTRAL BANK OF NIGERIA (CBN)	250,000,000.00	250,000,000.00		100,000,000.00	100,000,000.00
World Bank Rural Acess and Agricultural Marketing Project (RAAMP) for the Provision of Roads Infrastructure Across the State.	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	5,000,000,000.00	5,000,000,000.00	11,264,576,469.80	16,300,000,000.00	16,300,000,000.00
FGN Grant through Rural Electrification Agency (REA) Project for the Provision of Electricity in the Rural Communities	026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		-		1,500,000,000.00	1,500,000,000.00
Contribution from NURTW for Road Development and Maintenance in the State	026500300100 - STATE ROAD FUND (SRF)	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND		-		12,000,000.00	12,000,000.00

World Bank Loan through Nigeira for Women Project for the Empowerment of Women through the Provision of Skill Acquisition Materials.	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	500,000,000.00	500,000,000.00		1,000,000,000.00	1,000,000,000.00
Public Officers/Civil Servants Contribution to Bauchi State Orphans and Vulnerable Children (BASOVCA) Trust Funds	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	395,000,000.00	395,000,000.00		300,000,000.00	300,000,000.00
Other Trust Funds Contribution to BASOVCA for the Support of Vulnerable Children in the State.	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	35,000,000.00	35,000,000.00		150,000,000.00	150,000,000.00
Integrated Child Health and Social Services (USAID Project) for the Support of Vulnerable Children Living with HIV AIDS	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13010202 - CAPITAL FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
Saudi Arabia International Organization for Relief Welfare and Development for the Support of Orphans and Vulnerable Children in the State	051400200100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	13010202 - CAPITAL FOREIGN AID	08205 - SAUDI FUND FOR DEVELOPMENT	20,000,000.00	20,000,000.00		100,000,000.00	100,000,000.00

World Bank AGILE Projects Loan for the Provision of Educational Infrastructures Across the State.	051700100100 - MINISTRY OF EDUCATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	3,500,000,000.00	3,500,000,000.00	7,948,118,100.36	4,850,000,000.00	4,850,000,000.00
UNICEF Grant for the Provision of infrastructure & facilities for the improvement of teacing and learning in secondary schools	051700100100 - MINISTRY OF EDUCATION	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	68,888,800.00	68,888,800.00		250,000,000.00	250,000,000.00
Global Partnership on Education (GPE) Grant to Support Provision of Educational Infrastructure	051700100100 - MINISTRY OF EDUCATION	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08126 - MULTI-DONOR BUDGET SUPPORT		-		1,200,000,000.00	1,200,000,000.00
FGN Grant for Accelerated Secondary Schools Education Project ASSEP for the Renovations and Repairs of 6 Piloting Schools	051700100100 - MINISTRY OF EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT		-		65,000,000.00	65,000,000.00
Support for the Provision of Infrastructure and Learning Facilities through the LEARN PROJECT	051700100100 - MINISTRY OF EDUCATION	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	96,096,000.00	96,096,000.00		192,192,000.00	192,192,000.00

FGN Grant for Safe School Project for the Renovations and Repairs of Schools Across the State.	051700100100 - MINISTRY OF EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00	1,000,000,000.00		600,000,000.00	600,000,000.00
Universal Basic Education Commission (UBEC) Fund for Provision of Infrastructures in Schools Across the State.	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,500,000,000.00	3,500,000,000.00	1,200,000,000.00	2,000,000,000.00	2,000,000,000.00
Early Grade Reading (EGR) LAERN2READ Project for the Provision of Learning Facilities	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	150,000,000.00	150,000,000.00		500,000,000.00	500,000,000.00
United Nations Children's Education Fund (UNICEF) for Gender Equity Social Inclusion Programme.	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	70,000,000.00	70,000,000.00		50,000,000.00	50,000,000.00
Japan International Corperation Agency (JAICA) for the Provision of Information Communication Technology	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	50,000,000.00	50,000,000.00		-	-

Teacher Professional Development on Early Grade Reading/Special Neeed Education	051700200100 - STATE UNIVERSAL BASIC EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	50,000,000.00	50,000,000.00		650,000,000.00	650,000,000.00
Basic Education Service Delivery for All (BESDA) Programmes & Projects for Basic Education in the State.	051700200100 - STATE UNIVERSAL BASIC EDUCATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	1,615,000,000.00	3,500,000,000.00	1,250,000,000.00	250,000,000.00	250,000,000.00
Local Government Contribution to BASAME for Training of Adult Education Staff	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	24,000,000.00	24,000,000.00		24,000,000.00	24,000,000.00
United Nation Education Social and Cultural Organisation (UNESCO) for the Support in Facilitation of Adult Education	051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION	13010201 - CURRENT FOREIGN AID	03101 - CAPITAL DEVELOPMENT FUND	11,000,000.00	11,000,000.00		-	-
UNICIEF Intervention in the Support of Vaccination Across the State	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)		-		100,000,000.00	100,000,000.00

USAID-Supported Human Resource for Health Activity Project in the State	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	21,000,000.00	21,000,000.00		41,000,000.00	41,000,000.00
Bauchi State Health Trust Fund for Imrovement of HealthCare Delivery Services	052100100100 - MINISTRY OF HEALTH	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	10,000,000.00	10,000,000.00		-	-
United Nations Fund for Population Activities Project (UNFPA) Programmes and Projects for Reproductive Health Services	052100100100 - MINISTRY OF HEALTH	13010201 - CURRENT FOREIGN AID	08120 - UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	70,000,000.00	70,000,000.00		70,000,000.00	70,000,000.00
Formal Sector Contribution to Health Contributory Management Agency for Health Care Service Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	500,000,000.00	500,000,000.00		1,440,000,000.00	1,440,000,000.00
Orphans and Vulnerable Children Dedicated Fund to Bauchi State Health Contributory Management Agency for Health Social Services.	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	13,350,000.00	13,350,000.00		-	-

Bauchi State Health Trust Fund (BHETFUND) 10% EQUITY TRUST for the Improvement of Health Care Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	68,886,000.00	68,886,000.00		-	-
1% LGA CONTRIBUTION for Health Care Service Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	90,587,531.20	90,587,531.20		90,000,000.00	90,000,000.00
Federal Government Basic Health Care Provision Fund for the Improvement of Health Care Delivery	052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,200,000,000.00	1,200,000,000.00		1,000,000,000.00	1,000,000,000.00
Local Government Council Contribution to Bauchi State Primary Health Care Development Agency PHCDA	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	450,000,000.00	50,000,000.00	18,000,000.00	50,000,000.00	50,000,000.00
Bauchi State Health Trust Fund Contribution to Primary Health Care Dev. Agency	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	394,221,751.00	394,221,751.00	319,664,882.71	-	-

BMGF/Dangote Foundation - Support to Routine Immunization	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010202 - CAPITAL FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	384,647,869.50	384,647,869.50	672,500,000.00	-	-
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	420,102,000.00	420,102,000.00	825,943,987.00	500,000,000.00	500,000,000.00
Break throught Action Nigeria (BAN) for Social and Community Mobilization on Health Care Delivery Services	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,956,000,000.00	956,000,000.00	344,840,000.00	-	-
Advancing Nutrition Project (USAID) for the Provision of Nutrition Supplemments	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	679,788,333.33	679,788,333.33	33,296,600.00	70,000,000.00	70,000,000.00
Global Health Supply Chains - Procurement Supply Management (GHSC-PSM (USAID) Project for Provision of Family Planning Commodities.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,520,709,345.00	520,709,345.00	29,379,036.00	500,000,000.00	500,000,000.00

Family Health International Project FHI 360 for the Provision of Multiple Micro - Nutrient Supplement.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	105,730,255.00	105,730,255.00		300,000,000.00	300,000,000.00
Immunization Plus Malaria Progress Accelarating Coverage and Transformation Services (IMPACT) Project for the Improvement of Primary Health Care Service Delivery.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	3,453,999,750.00	3,453,999,750.00	219,032,781.41	7,000,000,000.00	7,000,000,000.00
Clinton Health Access Innitiative (CHAI) Support for the Provision of Zinc/ORS	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	22,097,700.00	22,097,700.00		150,000,000.00	150,000,000.00
United Nations Fund for Population Activities Project (UNFPA) Programmes for the Support in the Provision of Family Planning Commodity	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08120 - UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES		390,570,457.61	127,544,106.00	150,000,000.00	150,000,000.00
PLAN International Apire Project for the Support in the Reproductive Health in Provision of Family Planning Commodities and Renovation of Primary Health Care Centres,	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08204 - CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)		3,000,000,000.00	1,452,550,257.00	1,500,000,000.00	1,500,000,000.00

Health Workforce Management f(HWM) or the Support Human Resource Development	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)		-	317,022,150.00	150,000,000.00	150,000,000.00
Society for Family Health (SFH) for the Provision of Family Planning Commodity	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	70,697,677.02	-		50,000,000.00	50,000,000.00
ARIN Project for the Support in the Provision of Nutrition Commodies.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT		1,000,000.00	317,022,150.00	50,000,000.00	50,000,000.00
10% Bauchi State Health Trust Fund (BHETFUND) Contribution to Secondary Facilities for the Improvement of Health Care Service Delivery	052110200100 - HOSPITALS MANAGEMENT BOARD	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	38,637,500.00	38,637,500.00		-	-
3% Bauchi State Health Trust Fund (BHETFUND) Contribution Hospitals Management Board Health Care Services	052110200100 - HOSPITALS MANAGEMENT BOARD	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	11,591,250.00	11,591,250.00		-	-
Bauchi State Health Trust Fund (BHETFUND) Contribution to Aliko Dangote College of Nursing for Human Resource Development in Health Sector	052110400100 - ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	30,000,000.00	30,000,000.00		-	-

Bauchi State Health Trust Fund (BHETFUND) Contribution to Bill and Millinda Gate College of Health Tech. for Human Resource Development in Health Sector	052110600100 - BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	100,000,000.00	100,000,000.00		-	-
Bauchi State Health Trust Fund (BHETFUND) Contribution to DMMA for Provision of Drugs	052111300100 - DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08302 - DONATION BY STATE GOVERNMENTS	38,637,500.00	38,637,500.00		-	-
1% Local Government Contribution to BACATMA for the Improvement of Healthcare Service Delivery	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	75,000,000.00	75,000,000.00		75,000,000.00	75,000,000.00
Bauchi State Health Trust Fund (BHETFUND) Contribution to BACATMA for the Control of Maleria and Infant Mortality	052111600100 - BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	40,000,000.00	40,000,000.00		-	-
1% of Each LGCs Monthly Statutory Allocation for Health Care Service Delivery	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	12,000,000.00	12,000,000.00		12,000,000.00	12,000,000.00
1% of Total Contracts Awarded by State & LGCs for the Improvement of HealthCare Delivery in the State	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	350,000,000.00	350,000,000.00		350,000,000.00	350,000,000.00

Endowment from Individuals for Health Care Service Delivery	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	35,161,172.00	35,161,172.00		35,161,172.00	35,161,172.00
Other Sources of Funds for Health Care Service Delivery as Approved by Government	052111700100 - BAUCHI STATE HEALTH TRUST FUND	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	52,000,000.00	52,000,000.00		52,000,000.00	52,000,000.00
Local Government Contribution for Special Empowerment Intervention Programme through Security	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	300,000,000.00	300,000,000.00		100,000,000.00	100,000,000.00
Youth & Women Empowerment Programme NGOs & Donor Agencies (Dangote Foundation) Grant	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00	50,000,000.00		-	-
World Bank Nigerian Community Action for Resilience and Economic Stimulus (NG-CARES) for the Empowerment of Youth and Women Loan	053900400100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	400,000,000.00	400,000,000.00		450,000,000.00	450,000,000.00
Donation by Federal Government for Social Safety Nets Programmes for Empowerment of Individuals	054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	500,000,000.00	1,500,000,000.00		1,500,000,000.00	1,500,000,000.00

Nigerian Community Action for Resilience and Economic Stimulus (NG-CARES) for Support of Victims of Disasters	054400200100 - STATE EMERGENCY MANAGEMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	350,000,000.00	350,000,000.00	114,778.27	400,000,000.00	400,000,000.00
World Bank Loan - Nigerian Community Action for Resilience and Economic Stimulus (NG-CARES) for Empowerment on Small Scale Businesses	054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY	500,000,000.00	500,000,000.00		500,000,000.00	500,000,000.00
Sustainable Development Goals (SDGs) for the provisions of Infrastructures Across the State.	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	250,000,000.00	250,000,000.00		250,000,000.00	250,000,000.00
AUDA Grant - NEPAD Africa Union Development Partnership For Development Project through Agriculture	054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT		-		250,000,000.00	250,000,000.00
Local Government Contribution (Joint Projects) for the Provision of Infrastructures	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	5,750,000,000.00	5,750,000,000.00	11,629,990,000.00	5,000,000,000.00	5,000,000,000.00
Contribution to Ministry for Local Govenrment and Chieftaincy Affairs for the Daily running of the Ministry	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	830,150,400.00	830,150,400.00		-	-

Local Government Contribution(5%) to State University for the Provision of Educational Facilities.	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	480,000,000.00	480,000,000.00		480,000,000.00	480,000,000.00
Capital Domestic Grants (Tertiary Education Trust Fund) by Federal Government for the Provision of Educational Infrastructures.	057000200100 - SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	500,000,000.00	500,000,000.00		500,000,000.00	500,000,000.00
Tertiary Education Trust Fund to Aminu Salleh College of Education by FGN for the Provision of Education Infrastructures.	057000300100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	350,000,000.00	350,000,000.00		350,000,000.00	350,000,000.00
(Capital Grant) Tertiary Education Trust Fund to Adamu Tafa Balewa College of Education by FGN for the Provision of Educational Infrastructures	057000400100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	500,000,000.00	500,000,000.00		1,000,000,000.00	1,000,000,000.00
Tertiary Education Trust Fund to A.T.A. Polytechnic by FGN for the Provision of Educational Infrastructures.	057000500100 - ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	400,000,000.00	400,000,000.00		1,000,000,000.00	1,000,000,000.00

Bauchi State Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*285,746,717,728.31*	*389,355,097,003.26*	*268,401,851,560.64*	*448,100,228,321.47*	*450,100,228,321.47*
11	*GOVERNMENT SHARE OF FAAC*	*162,342,956,637.50*	*221,560,765,454.84*	*142,886,935,806.84*	*230,215,508,647.86*	*232,205,508,647.86*
1101	**GOVERNMENT SHARE OF FAAC**	***162,342,956,637.50***	***221,560,765,454.84***	***142,886,935,806.84***	***230,215,508,647.86***	***232,205,508,647.86***
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**75,004,525,864.62**	**75,004,525,864.62**	**16,182,992,511.32**	**42,030,468,647.86**	**42,020,468,647.86**
11010101	STATUTORY ALLOCATION	75,004,525,864.62	75,004,525,864.62	16,182,992,511.32	42,030,468,647.86	42,020,468,647.86
110102	**STATE GOVERNMENT SHARE OF VAT**	**45,003,551,190.38**	**77,003,551,190.38**	**51,433,930,178.23**	**78,500,000,000.00**	**79,500,000,000.00**
11010201	SHARE OF VAT	45,003,551,190.38	77,003,551,190.38	51,433,930,178.23	78,500,000,000.00	79,500,000,000.00
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**42,334,879,582.50**	**69,552,688,399.84**	**75,270,013,117.29**	**109,685,040,000.00**	**110,685,040,000.00**
11010301	Excess Crude	36,000,000,000.00	45,100,000,000.00	22,661,695,862.02	15,375,000,000.00	15,375,000,000.00
11010302	Excess Non-Oil	4,080,000,000.00	22,197,808,817.34	42,900,083,146.03	5,125,000,000.00	5,125,000,000.00
11010303	Exhange Gain	2,254,879,582.50	2,254,879,582.50	9,708,234,109.24	18,875,000,000.00	18,875,000,000.00
11010304	Ecological Fund	-	-	-	250,000,000.00	250,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	-	-	34,250,000,000.00	34,250,000,000.00
11010314	Signature Bonus	-	-	-	14,350,000,000.00	14,350,000,000.00
11010399	Other FAAC Distributions	-	-	-	21,460,040,000.00	22,460,040,000.00
12	*INDEPENDENT REVENUE*	*37,229,075,592.51*	*37,229,075,592.51*	*15,917,058,041.33*	*49,923,366,501.61*	*49,933,366,501.61*
1201	**TAX REVENUE**	***31,931,076,145.51***	***31,935,076,145.51***	***10,098,577,014.18***	***43,975,451,374.61***	***43,975,451,374.61***
120101	**PERSONAL TAXES**	**28,733,076,145.51**	**28,733,076,145.51**	**9,561,371,470.23**	**36,979,491,374.61**	**36,979,491,374.61**
12010101	DIRECT ASSESSMENT TAX (CURRENT)	1,000,000.00	1,000,000.00	-	601,000,000.00	601,000,000.00
12010103	PAY AS YOU EARN (CURRENT)	28,732,076,145.51	28,732,076,145.51	9,561,371,470.23	36,378,491,374.61	36,378,491,374.61
120103	**OTHER TAXES**	**3,198,000,000.00**	**3,202,000,000.00**	**537,205,543.95**	**6,995,960,000.00**	**6,995,960,000.00**
12010303	5% WITHOLDING TAX ON PAYMENT TO CONTRACTORS	812,000,000.00	816,000,000.00	503,281,132.85	889,000,000.00	889,000,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	150,000,000.00	150,000,000.00	180,267.31	180,000,000.00	180,000,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	150,000,000.00	150,000,000.00	506,000.00	180,000,000.00	180,000,000.00

120206	**SALES - GENERAL**	**367,881,993.00**	**362,777,218.00**	**89,158,334.00**	**235,391,993.00**	**235,391,993.00**
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	15,091,993.00	15,091,993.00	88,648,735.00	156,841,993.00	156,841,993.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	85,000,000.00	85,000,000.00	194,999.00	13,450,000.00	13,450,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	4,890,000.00	3,785,225.00	-	5,600,000.00	5,600,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	500,000.00	500,000.00	-	500,000.00	500,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	900,000.00	900,000.00	-	-	-
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	257,500,000.00	257,500,000.00	314,600.00	57,500,000.00	57,500,000.00
12020616	SALES OF FORMS	4,000,000.00	-	-	500,000.00	500,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	-	-	-	1,000,000.00	1,000,000.00
120207	**EARNINGS -GENERAL**	**464,573,170.00**	**465,677,945.00**	**3,020,230.09**	**496,603,100.00**	**506,603,100.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,410,000.00	25,410,000.00	-	15,100,000.00	15,100,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,785,225.00	4,890,000.00	-	18,075,600.00	28,075,600.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,500,000.00	1,500,000.00	82,000.00	2,500,000.00	2,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	67,500,000.00	67,500,000.00	875,000.00	47,780,000.00	47,780,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,100,000.00	1,100,000.00	-	1,200,000.00	1,200,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	20,000,000.00	1,726,930.09	20,000,000.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	345,277,945.00	345,277,945.00	336,300.00	391,947,500.00	391,947,500.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**13,431,000.00**	**13,431,000.00**	**1,552,947,615.72**	**19,661,000.00**	**19,661,000.00**
12020801	RENT ON GOVT.QUARTERS	10,931,000.00	10,931,000.00	1,552,599,615.72	10,931,000.00	10,931,000.00
12020803	RENT ON GOVT BUILDINGS	2,500,000.00	2,500,000.00	348,000.00	8,730,000.00	8,730,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**115,000,000.00**	**115,000,000.00**	**176,000,000.00**	**105,300,000.00**	**105,300,000.00**
12020901	RENT ON GOVT. LAND	106,000,000.00	106,000,000.00	176,000,000.00	102,300,000.00	102,300,000.00
12020905	LEASE RENTAL	9,000,000.00	9,000,000.00	-	3,000,000.00	3,000,000.00

120211	**INVESTMENT INCOME**	**201,550,000.00**	**201,550,000.00**	**-**	**153,700,000.00**	**153,700,000.00**
12021102	DIVIDEND RECEIVED	300,000.00	300,000.00	-	300,000.00	300,000.00
12021103	OTHER INVESTMENT INCOME	201,250,000.00	201,250,000.00	-	153,400,000.00	153,400,000.00
120212	**INTEREST EARNED**	**20,000,000.00**	**20,000,000.00**	**3,712,551,381.61**	**20,000,000.00**	**20,000,000.00**
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	3,712,551,381.61	20,000,000.00	20,000,000.00
120213	**RE-IMBURSEMENT GENERAL**	**500,000.00**	**500,000.00**	**10,000.00**	**500,000.00**	**500,000.00**
12021302	AUDIT FEES	500,000.00	500,000.00	10,000.00	500,000.00	500,000.00
13	***AID AND GRANTS***	***29,990,981,084.05***	***41,381,551,541.66***	***20,195,592,702.38***	***74,991,353,172.00***	***74,991,353,172.00***
1301	**AID**	***6,351,757,979.85***	***7,671,630,760.44***	***3,803,076,136.00***	***6,311,192,000.00***	***6,311,192,000.00***
130101	**DOMESTIC AID**	**500,000,000.00**	**500,000,000.00**	**-**	**1,440,000,000.00**	**1,440,000,000.00**
13010101	CURRENT DOMESTIC AID	500,000,000.00	500,000,000.00	-	1,440,000,000.00	1,440,000,000.00
130102	**FOREIGN AID**	**5,851,757,979.85**	**7,171,630,760.44**	**3,803,076,136.00**	**4,871,192,000.00**	**4,871,192,000.00**
13010201	CURRENT FOREIGN AID	5,427,110,110.35	6,746,982,890.94	3,130,576,136.00	4,751,192,000.00	4,751,192,000.00
13010202	CAPITAL FOREIGN AID	424,647,869.50	424,647,869.50	672,500,000.00	120,000,000.00	120,000,000.00
1302	**GRANTS**	***23,639,223,104.20***	***33,709,920,781.22***	***16,392,516,566.38***	***68,680,161,172.00***	***68,680,161,172.00***
130201	**DOMESTIC GRANTS**	**23,089,223,104.20**	**33,158,920,781.22**	**15,900,632,732.71**	**67,680,161,172.00**	**67,680,161,172.00**
13020102	CAPITAL GRANTS FROM FGN	12,840,000,000.00	23,309,697,677.02	3,932,977,850.00	59,795,000,000.00	59,795,000,000.00
13020103	CURRENT GRANTS FROM LGAS	-	-	-	450,000,000.00	450,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	9,011,737,931.20	8,611,737,931.20	11,647,990,000.00	5,831,000,000.00	5,831,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	1,237,485,173.00	1,237,485,173.00	319,664,882.71	1,604,161,172.00	1,604,161,172.00
130202	**FOREIGN GRANTS**	**550,000,000.00**	**551,000,000.00**	**491,883,833.67**	**1,000,000,000.00**	**1,000,000,000.00**
13020202	CAPITAL FOREIGN GRANTS	550,000,000.00	551,000,000.00	491,883,833.67	1,000,000,000.00	1,000,000,000.00

14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***56,183,704,414.25***	***89,183,704,414.25***	***89,402,265,010.09***	***92,970,000,000.00***	***92,970,000,000.00***
1402	**OTHER CAPITAL RECEIPTS**	***2,385,000,000.00***	***2,385,000,000.00***	***3,000,000,000.00***	***12,500,000,000.00***	***12,500,000,000.00***
140201	**OTHER CAPITAL RECEIPTS**	**2,385,000,000.00**	**2,385,000,000.00**	**3,000,000,000.00**	**12,500,000,000.00**	**12,500,000,000.00**
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,385,000,000.00	2,385,000,000.00	3,000,000,000.00	12,500,000,000.00	12,500,000,000.00
1403	**LOANS/ BORROWINGS RECEIPT**	***53,798,704,414.25***	***86,798,704,414.25***	***86,402,265,010.09***	***80,470,000,000.00***	***80,470,000,000.00***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**30,900,000,000.00**	**57,015,000,000.00**	**54,514,056,647.09**	**30,820,000,000.00**	**30,820,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	30,900,000,000.00	57,015,000,000.00	54,514,056,647.09	30,820,000,000.00	30,820,000,000.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**22,898,704,414.25**	**29,783,704,414.25**	**31,888,208,363.00**	**49,650,000,000.00**	**49,650,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	22,898,704,414.25	29,783,704,414.25	31,888,208,363.00	49,650,000,000.00	49,650,000,000.00

MDA: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*10,000,000.00*	*10,000,000.00*	*4,641,368.25*	*5,000,000.00*	*5,000,000.00*
12	*INDEPENDENT REVENUE*	*10,000,000.00*	*10,000,000.00*	*4,641,368.25*	*5,000,000.00*	*5,000,000.00*
1202	**NON-TAX REVENUE**	***10,000,000.00***	***10,000,000.00***	***4,641,368.25***	***5,000,000.00***	***5,000,000.00***
120204	**FEES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**4,641,368.25**	**5,000,000.00**	**5,000,000.00**
12020417	CONTRACTOR REGISTRATION FEES	10,000,000.00	10,000,000.00	4,641,368.25	5,000,000.00	5,000,000.00

MDA: 011200300200 - BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*4,000,000.00*	*-*	*-*	*500,000.00*	*500,000.00*
12	*INDEPENDENT REVENUE*	*4,000,000.00*	*-*	*-*	*500,000.00*	*500,000.00*
1202	**NON-TAX REVENUE**	***4,000,000.00***	***-***	***-***	***500,000.00***	***500,000.00***
120206	**SALES - GENERAL**	**4,000,000.00**	**-**	**-**	**500,000.00**	**500,000.00**
12020616	SALES OF FORMS	4,000,000.00	-	-	500,000.00	500,000.00

MDA: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*5,600,000.00*	*5,600,000.00*	*-*	*25,600,000.00*	*25,600,000.00*
12	*INDEPENDENT REVENUE*	*5,600,000.00*	*5,600,000.00*	*-*	*25,600,000.00*	*25,600,000.00*
1201	**TAX REVENUE**	***5,000,000.00***	***5,000,000.00***	***-***	***25,000,000.00***	***25,000,000.00***
120103	**OTHER TAXES**	**5,000,000.00**	**5,000,000.00**	**-**	**25,000,000.00**	**25,000,000.00**
12010303	5% WITHOLDING TAX ON PAYMENT TO CONTRACTORS	5,000,000.00	5,000,000.00	-	25,000,000.00	25,000,000.00
1202	**NON-TAX REVENUE**	***600,000.00***	***600,000.00***	***-***	***600,000.00***	***600,000.00***
120201	**LICENCES - GENERAL**	**100,000.00**	**100,000.00**	**-**	**100,000.00**	**100,000.00**
12020113	BRICKMAKING, ETC LICENCE	100,000.00	100,000.00	-	100,000.00	100,000.00
120207	**EARNINGS -GENERAL**	**500,000.00**	**500,000.00**	**-**	**500,000.00**	**500,000.00**
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	500,000.00	500,000.00	-	500,000.00	500,000.00

MDA: 012300200100 - STATE RADIO CORP. (BRC)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***12,500,000.00***	***12,500,000.00***	***-***	***13,500,000.00***	***13,500,000.00***
12	***INDEPENDENT REVENUE***	***12,500,000.00***	***12,500,000.00***	***-***	***13,500,000.00***	***13,500,000.00***
1202	**NON-TAX REVENUE**	***12,500,000.00***	***12,500,000.00***	**-**	***13,500,000.00***	***13,500,000.00***
120207	**EARNINGS -GENERAL**	**12,500,000.00**	**12,500,000.00**	**-**	**13,500,000.00**	**13,500,000.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,500,000.00	12,500,000.00	-	13,500,000.00	13,500,000.00

MDA: 012300300100 - STATE TELEVISION (BATV)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***31,950,000.00***	***31,950,000.00***	***-***	***31,280,000.00***	***31,280,000.00***
12	***INDEPENDENT REVENUE***	***21,950,000.00***	***21,950,000.00***	***-***	***26,280,000.00***	***26,280,000.00***
1202	**NON-TAX REVENUE**	***21,950,000.00***	***21,950,000.00***	**-**	***26,280,000.00***	***26,280,000.00***
120206	**SALES - GENERAL**	**2,800,000.00**	**2,800,000.00**	**-**	**3,050,000.00**	**3,050,000.00**
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,800,000.00	2,800,000.00	-	3,050,000.00	3,050,000.00
120207	**EARNINGS -GENERAL**	**19,150,000.00**	**19,150,000.00**	**-**	**23,230,000.00**	**23,230,000.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	19,150,000.00	19,150,000.00	-	23,230,000.00	23,230,000.00
13	***AID AND GRANTS***	***10,000,000.00***	***10,000,000.00***	***-***	***5,000,000.00***	***5,000,000.00***
1302	**GRANTS**	***10,000,000.00***	***10,000,000.00***	**-**	***5,000,000.00***	***5,000,000.00***
130201	**DOMESTIC GRANTS**	**10,000,000.00**	**10,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00

MDA: 014000100100 - OFFICE OF STATE AUDITOR GENERAL

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***1,500,000.00***	***1,500,000.00***	***10,000.00***	***1,500,000.00***	***1,500,000.00***
12	***INDEPENDENT REVENUE***	***1,500,000.00***	***1,500,000.00***	***10,000.00***	***1,500,000.00***	***1,500,000.00***
1201	**TAX REVENUE**	***1,000,000.00***	***1,000,000.00***	**-**	***1,000,000.00***	***1,000,000.00***
120101	**PERSONAL TAXES**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
12010101	DIRECT ASSESSMENT TAX (CURRENT)	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
1202	**NON-TAX REVENUE**	***500,000.00***	***500,000.00***	***10,000.00***	***500,000.00***	***500,000.00***
120213	**RE-IMBURSEMENT GENERAL**	**500,000.00**	**500,000.00**	**10,000.00**	**500,000.00**	**500,000.00**
12021302	AUDIT FEES	500,000.00	500,000.00	10,000.00	500,000.00	500,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***200,000.00***	***200,000.00***	***-***	***260,000.00***	***260,000.00***
12	***INDEPENDENT REVENUE***	***200,000.00***	***200,000.00***	***-***	***260,000.00***	***260,000.00***
1202	**NON-TAX REVENUE**	***200,000.00***	***200,000.00***	**-**	***260,000.00***	***260,000.00***
120204	**FEES - GENERAL**	**200,000.00**	**200,000.00**	**-**	**260,000.00**	**260,000.00**
12020449	BUSINESS/TRADE OPERATING FEES	200,000.00	200,000.00	-	260,000.00	260,000.00

MDA: 014700100100 - CIVIL SERVICE COMMISSION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***1,000,000.00***	***1,000,000.00***	***65,000.00***	***900,000.00***	***900,000.00***
12	***INDEPENDENT REVENUE***	***1,000,000.00***	***1,000,000.00***	***65,000.00***	***900,000.00***	***900,000.00***
1202	**NON-TAX REVENUE**	***1,000,000.00***	***1,000,000.00***	***65,000.00***	***900,000.00***	***900,000.00***
120206	**SALES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**65,000.00**	**900,000.00**	**900,000.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	1,000,000.00	65,000.00	900,000.00	900,000.00

MDA: **014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***70,000,000.00***	***70,000,000.00***	***-***	***450,250,000.00***	***450,250,000.00***
12	***INDEPENDENT REVENUE***	***70,000,000.00***	***70,000,000.00***	***-***	***250,000.00***	***250,000.00***
1202	**NON-TAX REVENUE**	***70,000,000.00***	***70,000,000.00***	**-**	***250,000.00***	***250,000.00***
120206	**SALES - GENERAL**	**70,000,000.00**	**70,000,000.00**	**-**	**250,000.00**	**250,000.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	70,000,000.00	70,000,000.00	-	250,000.00	250,000.00
13	***AID AND GRANTS***	***-***	***-***	***-***	***450,000,000.00***	***450,000,000.00***
1302	**GRANTS**	**-**	**-**	**-**	***450,000,000.00***	***450,000,000.00***
130201	**DOMESTIC GRANTS**	**-**	**-**	**-**	**450,000,000.00**	**450,000,000.00**
13020103	CURRENT GRANTS FROM LGAS		-	-	450,000,000.00	450,000,000.00

MDA: **014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***1,003,500,000.00***	***1,003,500,000.00***	***-***	***2,000,000.00***	***2,000,000.00***
12	***INDEPENDENT REVENUE***	***3,500,000.00***	***3,500,000.00***	***-***	***2,000,000.00***	***2,000,000.00***
1202	**NON-TAX REVENUE**	***3,500,000.00***	***3,500,000.00***	**-**	***2,000,000.00***	***2,000,000.00***
120206	**SALES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,500,000.00	3,500,000.00	-	2,000,000.00	2,000,000.00
13	***AID AND GRANTS***	***1,000,000,000.00***	***1,000,000,000.00***	***-***	***-***	***-***
1302	**GRANTS**	***1,000,000,000.00***	***1,000,000,000.00***	**-**	**-**	**-**
130201	**DOMESTIC GRANTS**	**1,000,000,000.00**	**1,000,000,000.00**	**-**	**-**	**-**
13020104	CAPITAL GRANTS FROM LGAS	1,000,000,000.00	1,000,000,000.00	-	-	-

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***5,000,000.00***	***5,000,000.00***	***-***	***5,000,000.00***	***5,000,000.00***
12	***INDEPENDENT REVENUE***	***5,000,000.00***	***5,000,000.00***	***-***	***5,000,000.00***	***5,000,000.00***
1202	**NON-TAX REVENUE**	***5,000,000.00***	***5,000,000.00***	**-**	***5,000,000.00***	***5,000,000.00***
120201	**LICENCES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
120204	**FEES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***2,500,000.00***	***2,500,000.00***	***-***	***5,000,000.00***	***5,000,000.00***
12	***INDEPENDENT REVENUE***	***2,500,000.00***	***2,500,000.00***	***-***	***5,000,000.00***	***5,000,000.00***
1202	**NON-TAX REVENUE**	***2,500,000.00***	***2,500,000.00***	**-**	***5,000,000.00***	***5,000,000.00***
120207	**EARNINGS -GENERAL**	**2,500,000.00**	**2,500,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00

MDA: **012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***3,500,000.00***	***3,500,000.00***	***-***	***-***	***-***
12	***INDEPENDENT REVENUE***	***3,500,000.00***	***3,500,000.00***	***-***	***-***	***-***
1202	**NON-TAX REVENUE**	***3,500,000.00***	***3,500,000.00***	**-**	**-**	**-**
120205	**FINES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**-**	**-**	**-**
12020501	FINES/PENALTIES	3,500,000.00	3,500,000.00	-	-	-

MDA: 021500100100 - MINISTRY OF AGRICULTURE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***2,711,189,189.25***	***2,711,189,189.25***	***1,109,283,676.90***	***2,522,000,000.00***	***2,522,000,000.00***
12	***INDEPENDENT REVENUE***	***22,000,000.00***	***22,000,000.00***	***1,737,417.00***	***22,000,000.00***	***22,000,000.00***
1202	**NON-TAX REVENUE**	***22,000,000.00***	***22,000,000.00***	***1,737,417.00***	***22,000,000.00***	***22,000,000.00***
120201	**LICENCES - GENERAL**	**7,500,000.00**	**7,500,000.00**	**-**	**7,500,000.00**	**7,500,000.00**
12020119	FISHING PERMITS	400,000.00	400,000.00	-	400,000.00	400,000.00
12020122	PRODUCE BUYING LICENCES	1,100,000.00	1,100,000.00	-	1,100,000.00	1,100,000.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
120204	**FEES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**1,422,817.00**	**6,000,000.00**	**6,000,000.00**
12020446	AGRICULTURAL/VETINARY SERVICES FEES	6,000,000.00	6,000,000.00	1,422,817.00	6,000,000.00	6,000,000.00
120206	**SALES - GENERAL**	**7,500,000.00**	**7,500,000.00**	**314,600.00**	**7,500,000.00**	**7,500,000.00**
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	7,500,000.00	7,500,000.00	314,600.00	7,500,000.00	7,500,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
12020905	LEASE RENTAL	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
13	***AID AND GRANTS***	***500,000,000.00***	***500,000,000.00***	***-***	***500,000,000.00***	***500,000,000.00***
1302	**GRANTS**	***500,000,000.00***	***500,000,000.00***	**-**	***500,000,000.00***	***500,000,000.00***
130201	**DOMESTIC GRANTS**	**500,000,000.00**	**500,000,000.00**	**-**	**500,000,000.00**	**500,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***2,189,189,189.25***	***2,189,189,189.25***	***1,107,546,259.90***	***2,000,000,000.00***	***2,000,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***2,189,189,189.25***	***2,189,189,189.25***	***1,107,546,259.90***	***2,000,000,000.00***	***2,000,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**2,189,189,189.25**	**2,189,189,189.25**	**1,107,546,259.90**	**2,000,000,000.00**	**2,000,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,189,189,189.25	2,189,189,189.25	1,107,546,259.90	2,000,000,000.00	2,000,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***390,515,475.00***	***390,515,475.00***	***250,000,000.00***	***500,000,000.00***	***500,000,000.00***
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***390,515,475.00***	***390,515,475.00***	***250,000,000.00***	***500,000,000.00***	***500,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***390,515,475.00***	***390,515,475.00***	***250,000,000.00***	***500,000,000.00***	***500,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**390,515,475.00**	**390,515,475.00**	**250,000,000.00**	**500,000,000.00**	**500,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	390,515,475.00	390,515,475.00	250,000,000.00	500,000,000.00	500,000,000.00

MDA: **021500400100 - GALAMBI RANCHING COMPANY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***1,000,000.00***	***1,000,000.00***	***-***	***500,000.00***	***500,000.00***
12	***INDEPENDENT REVENUE***	***1,000,000.00***	***1,000,000.00***	***-***	***500,000.00***	***500,000.00***
1202	**NON-TAX REVENUE**	***1,000,000.00***	***1,000,000.00***	***-***	***500,000.00***	***500,000.00***
120209	**RENT ON LAND & OTHERS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**500,000.00**	**500,000.00**
12020901	RENT ON GOVT. LAND	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***30,000,000,000.00***	***56,115,000,000.00***	***54,514,056,647.09***	***30,000,000,000.00***	***30,000,000,000.00***
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***30,000,000,000.00***	***56,115,000,000.00***	***54,514,056,647.09***	***30,000,000,000.00***	***30,000,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***30,000,000,000.00***	***56,115,000,000.00***	***54,514,056,647.09***	***30,000,000,000.00***	***30,000,000,000.00***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**30,000,000,000.00**	**56,115,000,000.00**	**54,514,056,647.09**	**30,000,000,000.00**	**30,000,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	30,000,000,000.00	56,115,000,000.00	54,514,056,647.09	30,000,000,000.00	30,000,000,000.00

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*168,334,479,630.50*	*238,521,986,124.86*	*154,770,091,362.43*	*302,897,031,640.86*	*304,887,031,640.86*
11	*GOVERNMENT SHARE OF FAAC*	*162,342,956,637.50*	*221,560,765,454.84*	*142,886,935,806.84*	*230,215,508,647.86*	*232,205,508,647.86*
1101	**GOVERNMENT SHARE OF FAAC**	*162,342,956,637.50*	*221,560,765,454.84*	*142,886,935,806.84*	*230,215,508,647.86*	*232,205,508,647.86*
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**75,004,525,864.62**	**75,004,525,864.62**	**16,182,992,511.32**	**42,030,468,647.86**	**42,020,468,647.86**
11010101	STATUTORY ALLOCATION	75,004,525,864.62	75,004,525,864.62	16,182,992,511.32	42,030,468,647.86	42,020,468,647.86
110102	**STATE GOVERNMENT SHARE OF VAT**	**45,003,551,190.38**	**77,003,551,190.38**	**51,433,930,178.23**	**78,500,000,000.00**	**79,500,000,000.00**
11010201	SHARE OF VAT	45,003,551,190.38	77,003,551,190.38	51,433,930,178.23	78,500,000,000.00	79,500,000,000.00
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**42,334,879,582.50**	**69,552,688,399.84**	**75,270,013,117.29**	**109,685,040,000.00**	**110,685,040,000.00**
11010301	Excess Crude	36,000,000,000.00	45,100,000,000.00	22,661,695,862.02	15,375,000,000.00	15,375,000,000.00
11010302	Excess Non-Oil	4,080,000,000.00	22,197,808,817.34	42,900,083,146.03	5,125,000,000.00	5,125,000,000.00
11010303	Exhange Gain	2,254,879,582.50	2,254,879,582.50	9,708,234,109.24	18,875,000,000.00	18,875,000,000.00
11010304	Ecological Fund		-	-	250,000,000.00	250,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)		-	-	34,250,000,000.00	34,250,000,000.00
11010314	Signature Bonus		-	-	14,350,000,000.00	14,350,000,000.00
11010399	Other FAAC Distributions		-	-	21,460,040,000.00	22,460,040,000.00
12	*INDEPENDENT REVENUE*	*41,522,993.00*	*41,522,993.00*	*5,351,357,732.33*	*181,522,993.00*	*181,522,993.00*
1202	**NON-TAX REVENUE**	*41,522,993.00*	*41,522,993.00*	*5,351,357,732.33*	*181,522,993.00*	*181,522,993.00*
120206	**SALES - GENERAL**	**10,291,993.00**	**10,291,993.00**	**86,206,735.00**	**150,291,993.00**	**150,291,993.00**
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,291,993.00	10,291,993.00	86,206,735.00	150,291,993.00	150,291,993.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**10,931,000.00**	**10,931,000.00**	**1,552,599,615.72**	**10,931,000.00**	**10,931,000.00**
12020801	RENT ON GOVT.QUARTERS	10,931,000.00	10,931,000.00	1,552,599,615.72	10,931,000.00	10,931,000.00
120211	**INVESTMENT INCOME**	**300,000.00**	**300,000.00**	**-**	**300,000.00**	**300,000.00**
12021102	DIVIDEND RECEIVED	300,000.00	300,000.00	-	300,000.00	300,000.00
120212	**INTEREST EARNED**	**20,000,000.00**	**20,000,000.00**	**3,712,551,381.61**	**20,000,000.00**	**20,000,000.00**
12021210	BANK INTEREST	20,000,000.00	20,000,000.00	3,712,551,381.61	20,000,000.00	20,000,000.00
13	*AID AND GRANTS*	*3,500,000,000.00*	*12,469,697,677.02*	*2,732,977,850.00*	*48,000,000,000.00*	*48,000,000,000.00*
1302	**GRANTS**	*3,500,000,000.00*	*12,469,697,677.02*	*2,732,977,850.00*	*48,000,000,000.00*	*48,000,000,000.00*
130201	**DOMESTIC GRANTS**	**3,500,000,000.00**	**12,469,697,677.02**	**2,732,977,850.00**	**48,000,000,000.00**	**48,000,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	3,500,000,000.00	12,469,697,677.02	2,732,977,850.00	48,000,000,000.00	48,000,000,000.00
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	*2,450,000,000.00*	*4,450,000,000.00*	*3,798,819,973.26*	*24,500,000,000.00*	*24,500,000,000.00*
1402	**OTHER CAPITAL RECEIPTS**	*1,950,000,000.00*	*1,950,000,000.00*	*3,000,000,000.00*	*12,000,000,000.00*	*12,000,000,000.00*
140201	**OTHER CAPITAL RECEIPTS**	**1,950,000,000.00**	**1,950,000,000.00**	**3,000,000,000.00**	**12,000,000,000.00**	**12,000,000,000.00**
14020101	OTHER CAPITAL RECEIPTS TO CDF	1,950,000,000.00	1,950,000,000.00	3,000,000,000.00	12,000,000,000.00	12,000,000,000.00
1403	**LOANS/ BORROWINGS RECEIPT**	*500,000,000.00*	*2,500,000,000.00*	*798,819,973.26*	*12,500,000,000.00*	*12,500,000,000.00*
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**500,000,000.00**	**2,500,000,000.00**	**798,819,973.26**	**12,500,000,000.00**	**12,500,000,000.00**

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	2,500,000,000.00	798,819,973.26	12,500,000,000.00	12,500,000,000.00

MDA: 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***33,469,076,145.51***	***33,473,076,145.51***	***10,149,890,840.43***	***42,558,491,374.61***	***42,558,491,374.61***
12	***INDEPENDENT REVENUE***	***33,469,076,145.51***	***33,473,076,145.51***	***10,149,890,840.43***	***42,558,491,374.61***	***42,558,491,374.61***
1201	**TAX REVENUE**	***31,919,076,145.51***	***31,923,076,145.51***	***10,098,577,014.18***	***40,698,491,374.61***	***40,698,491,374.61***
120101	**PERSONAL TAXES**	**28,732,076,145.51**	**28,732,076,145.51**	**9,561,371,470.23**	**36,978,491,374.61**	**36,978,491,374.61**
12010101	DIRECT ASSESSMENT TAX (CURRENT)		-	-	600,000,000.00	600,000,000.00
12010103	PAY AS YOU EARN (CURRENT)	28,732,076,145.51	28,732,076,145.51	9,561,371,470.23	36,378,491,374.61	36,378,491,374.61
120103	**OTHER TAXES**	**3,187,000,000.00**	**3,191,000,000.00**	**537,205,543.95**	**3,720,000,000.00**	**3,720,000,000.00**
12010303	5% WITHOLDING TAX ON PAYMENT TO CONTRACTORS	807,000,000.00	811,000,000.00	503,281,132.85	864,000,000.00	864,000,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	150,000,000.00	150,000,000.00	180,267.31	180,000,000.00	180,000,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	150,000,000.00	150,000,000.00	506,000.00	180,000,000.00	180,000,000.00
12010306	10% WITHHOLDING TAX ON RENTS	80,000,000.00	80,000,000.00	-	96,000,000.00	96,000,000.00
12010309	STAMP DUTY TAX	2,000,000,000.00	2,000,000,000.00	33,238,143.79	2,400,000,000.00	2,400,000,000.00
1202	**NON-TAX REVENUE**	***1,550,000,000.00***	***1,550,000,000.00***	***51,313,826.25***	***1,860,000,000.00***	***1,860,000,000.00***
120201	**LICENCES - GENERAL**	**800,000,000.00**	**800,000,000.00**	**51,313,826.25**	**960,000,000.00**	**960,000,000.00**
12020132	MOTOR VEHICLE LICENCES	500,000,000.00	500,000,000.00	10,049,526.25	600,000,000.00	600,000,000.00
12020133	DRIVERS' LICENCES	300,000,000.00	300,000,000.00	41,264,300.00	360,000,000.00	360,000,000.00
120204	**FEES - GENERAL**	**750,000,000.00**	**750,000,000.00**	**-**	**900,000,000.00**	**900,000,000.00**
12020448	DEVELOPMENT FEES ON CONTRACTS	750,000,000.00	750,000,000.00	-	900,000,000.00	900,000,000.00

MDA: 022200100100 - MIN OF COMMERCE AND INDUSTRY

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***155,000,000.00***	***155,000,000.00***	***336,300.00***	***350,000,000.00***	***350,000,000.00***
12	***INDEPENDENT REVENUE***	***105,000,000.00***	***105,000,000.00***	***336,300.00***	***130,000,000.00***	***130,000,000.00***
1202	**NON-TAX REVENUE**	***105,000,000.00***	***105,000,000.00***	***336,300.00***	***130,000,000.00***	***130,000,000.00***
120204	**FEES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
120207	**EARNINGS -GENERAL**	**100,000,000.00**	**100,000,000.00**	**336,300.00**	**120,000,000.00**	**120,000,000.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000,000.00	100,000,000.00	336,300.00	120,000,000.00	120,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***50,000,000.00***	***50,000,000.00***	***-***	***220,000,000.00***	***220,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***50,000,000.00***	***50,000,000.00***	**-**	***220,000,000.00***	***220,000,000.00***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**50,000,000.00**	**50,000,000.00**	**-**	**220,000,000.00**	**220,000,000.00**

14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	50,000,000.00	50,000,000.00	-	220,000,000.00	220,000,000.00

MDA: 022206400100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***2,250,000.00***	***2,250,000.00***	***-***	***2,000,000.00***	***2,000,000.00***
12	***INDEPENDENT REVENUE***	***2,250,000.00***	***2,250,000.00***	***-***	***2,000,000.00***	***2,000,000.00***
1202	**NON-TAX REVENUE**	***2,250,000.00***	***2,250,000.00***	**-**	***2,000,000.00***	***2,000,000.00***
120206	**SALES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
120211	**INVESTMENT INCOME**	**1,250,000.00**	**1,250,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
12021103	OTHER INVESTMENT INCOME	1,250,000.00	1,250,000.00	-	1,000,000.00	1,000,000.00

MDA: 023300100100 - MINISTRY OF NATURAL RESOURCES

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***200,000,000.00***	***200,000,000.00***	***-***	***135,000,000.00***	***135,000,000.00***
12	***INDEPENDENT REVENUE***	***50,000,000.00***	***50,000,000.00***	***-***	***135,000,000.00***	***135,000,000.00***
1202	**NON-TAX REVENUE**	***50,000,000.00***	***50,000,000.00***	**-**	***135,000,000.00***	***135,000,000.00***
120204	**FEES - GENERAL**	**50,000,000.00**	**50,000,000.00**	**-**	**135,000,000.00**	**135,000,000.00**
12020451	TIMBER & FOREST FEES	50,000,000.00	50,000,000.00	-	35,000,000.00	35,000,000.00
12020488	TRUCKS LOADING FEES FOR NATURAL RESOURCES		-	-	100,000,000.00	100,000,000.00
13	***AID AND GRANTS***	***150,000,000.00***	***150,000,000.00***	***-***	***-***	***-***
1302	**GRANTS**	***150,000,000.00***	***150,000,000.00***	**-**	**-**	**-**
130201	**DOMESTIC GRANTS**	**150,000,000.00**	**150,000,000.00**	**-**	**-**	**-**
13020102	CAPITAL GRANTS FROM FGN	150,000,000.00	150,000,000.00	-	-	-

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***204,500,000.00***	***204,500,000.00***	***-***	***437,500,000.00***	***437,500,000.00***
12	***INDEPENDENT REVENUE***	***14,500,000.00***	***14,500,000.00***	***-***	***57,500,000.00***	***57,500,000.00***
1202	**NON-TAX REVENUE**	***14,500,000.00***	***14,500,000.00***	***-***	***57,500,000.00***	***57,500,000.00***
120204	**FEES - GENERAL**	**14,500,000.00**	**14,500,000.00**	**-**	**57,500,000.00**	**57,500,000.00**
12020453	APPLICATIONS FEES	2,500,000.00	2,500,000.00	-	7,500,000.00	7,500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	12,000,000.00	12,000,000.00	-	50,000,000.00	50,000,000.00
13	***AID AND GRANTS***	***190,000,000.00***	***190,000,000.00***	***-***	***380,000,000.00***	***380,000,000.00***
1302	**GRANTS**	***190,000,000.00***	***190,000,000.00***	***-***	***380,000,000.00***	***380,000,000.00***
130201	**DOMESTIC GRANTS**	**190,000,000.00**	**190,000,000.00**	**-**	**380,000,000.00**	**380,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	190,000,000.00	190,000,000.00	-	380,000,000.00	380,000,000.00

MDA: 023400100100 - MINISTRY OF WORKS AND TRANSPORT

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***152,548,304.00***	***152,548,304.00***	***22,366,400.00***	***151,648,304.00***	***151,648,304.00***
12	***INDEPENDENT REVENUE***	***152,548,304.00***	***152,548,304.00***	***22,366,400.00***	***151,648,304.00***	***151,648,304.00***
1202	**NON-TAX REVENUE**	***152,548,304.00***	***152,548,304.00***	***22,366,400.00***	***151,648,304.00***	***151,648,304.00***
120204	**FEES - GENERAL**	**151,648,304.00**	**151,648,304.00**	**22,366,400.00**	**151,648,304.00**	**151,648,304.00**
12020428	FIRE SAFETY CERTIFICATE FEES	2,922,500.00	73,475,804.00	4,188,500.00	2,922,500.00	2,922,500.00
12020450	INSPECTION FEES	73,475,804.00	250,000.00	429,000.00	73,475,804.00	73,475,804.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	250,000.00	2,922,500.00	6,919,400.00	250,000.00	250,000.00
12020483	AIRPORT LANDING FEES	75,000,000.00	75,000,000.00	10,829,500.00	75,000,000.00	75,000,000.00
120206	**SALES - GENERAL**	**900,000.00**	**900,000.00**	**-**	**-**	**-**
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	900,000.00	900,000.00	-	-	-

MDA: **023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***87,500,000.00***	***87,500,000.00***	***7,164,100.00***	***59,500,000.00***	***59,500,000.00***
12	***INDEPENDENT REVENUE***	***87,500,000.00***	***87,500,000.00***	***7,164,100.00***	***59,500,000.00***	***59,500,000.00***
1202	**NON-TAX REVENUE**	***87,500,000.00***	***87,500,000.00***	***7,164,100.00***	***59,500,000.00***	***59,500,000.00***
120204	**FEES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**5,941,100.00**	**39,000,000.00**	**39,000,000.00**
12020427	TENDER FEES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	18,000,000.00	18,000,000.00	5,941,100.00	-	-
12020439	AGENCY FEES		-	-	7,000,000.00	7,000,000.00
12020481	GSM MAST REGISTRATION AND RENEWAL FEES		-	-	30,000,000.00	30,000,000.00
120206	**SALES - GENERAL**	**-**	**-**	**-**	**2,000,000.00**	**2,000,000.00**
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS		-	-	1,000,000.00	1,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES		-	-	1,000,000.00	1,000,000.00
120207	**EARNINGS -GENERAL**	**65,000,000.00**	**65,000,000.00**	**875,000.00**	**12,500,000.00**	**12,500,000.00**
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT		-	-	10,000,000.00	10,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	65,000,000.00	65,000,000.00	875,000.00	2,500,000.00	2,500,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**2,500,000.00**	**2,500,000.00**	**348,000.00**	**6,000,000.00**	**6,000,000.00**
12020803	RENT ON GOVT BUILDINGS	2,500,000.00	2,500,000.00	348,000.00	6,000,000.00	6,000,000.00

MDA: **023600100100 - MINISTRY OF TOURISM AND CULTURE**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***21,000,000.00***	***21,000,000.00***	***1,808,930.09***	***22,000,000.00***	***22,000,000.00***
12	***INDEPENDENT REVENUE***	***21,000,000.00***	***21,000,000.00***	***1,808,930.09***	***22,000,000.00***	***22,000,000.00***
1202	**NON-TAX REVENUE**	***21,000,000.00***	***21,000,000.00***	***1,808,930.09***	***22,000,000.00***	***22,000,000.00***
120207	**EARNINGS -GENERAL**	**21,000,000.00**	**21,000,000.00**	**1,808,930.09**	**22,000,000.00**	**22,000,000.00**
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	1,000,000.00	82,000.00	2,000,000.00	2,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	20,000,000.00	1,726,930.09	20,000,000.00	20,000,000.00

MDA: 026000100100 - MINISTRY OF LANDS AND SURVEY

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***994,000,000.00***	***994,000,000.00***	***176,000,000.00***	***838,000,000.00***	***838,000,000.00***
12	***INDEPENDENT REVENUE***	***994,000,000.00***	***994,000,000.00***	***176,000,000.00***	***838,000,000.00***	***838,000,000.00***
1202	**NON-TAX REVENUE**	***994,000,000.00***	***994,000,000.00***	***176,000,000.00***	***838,000,000.00***	***838,000,000.00***
120204	**FEES - GENERAL**	**694,000,000.00**	**694,000,000.00**	**-**	**588,000,000.00**	**588,000,000.00**
12020437	DEEDS REGISTRATION FEES	24,000,000.00	24,000,000.00	-	50,000,000.00	50,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
12020439	AGENCY FEES	40,000,000.00	40,000,000.00	-	20,000,000.00	20,000,000.00
12020447	LAND USE FEES	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
12020450	INSPECTION FEES	5,000,000.00	5,000,000.00	-	8,000,000.00	8,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00	-	-	-
12020459	RIGHT OF OCCUPANCY FEES	110,000,000.00	110,000,000.00	-	-	-
120209	**RENT ON LAND & OTHERS - GENERAL**	**100,000,000.00**	**100,000,000.00**	**176,000,000.00**	**100,000,000.00**	**100,000,000.00**
12020901	RENT ON GOVT. LAND	100,000,000.00	100,000,000.00	176,000,000.00	100,000,000.00	100,000,000.00
120211	**INVESTMENT INCOME**	**200,000,000.00**	**200,000,000.00**	**-**	**150,000,000.00**	**150,000,000.00**
12021103	OTHER INVESTMENT INCOME	200,000,000.00	200,000,000.00	-	150,000,000.00	150,000,000.00

MDA: 026000300100 - BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***-***	***-***	***-***	***38,500,000.00***	***38,500,000.00***
12	***INDEPENDENT REVENUE***	***-***	***-***	***-***	***38,500,000.00***	***38,500,000.00***
1202	**NON-TAX REVENUE**	***-***	***-***	***-***	***38,500,000.00***	***38,500,000.00***
120204	**FEES - GENERAL**	**-**	**-**	**-**	**12,000,000.00**	**12,000,000.00**
12020438	SURVEY/ PLANNING/ BUILDING FEES		-	-	12,000,000.00	12,000,000.00
120207	**EARNINGS -GENERAL**	**-**	**-**	**-**	**25,000,000.00**	**25,000,000.00**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS		-	-	25,000,000.00	25,000,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**-**	**-**	**-**	**1,500,000.00**	**1,500,000.00**
12020803	RENT ON GOVT BUILDINGS		-	-	1,500,000.00	1,500,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***615,000,000.00***	***3,615,000,000.00***	***9,050,000,000.00***	***678,000,000.00***	***678,000,000.00***
13	***AID AND GRANTS***	***115,000,000.00***	***115,000,000.00***	***-***	***178,000,000.00***	***178,000,000.00***
1301	**AID**	***115,000,000.00***	***115,000,000.00***	***-***	***178,000,000.00***	***178,000,000.00***
130102	**FOREIGN AID**	**115,000,000.00**	**115,000,000.00**	**-**	**178,000,000.00**	**178,000,000.00**
13010201	CURRENT FOREIGN AID	115,000,000.00	115,000,000.00	-	178,000,000.00	178,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***500,000,000.00***	***3,500,000,000.00***	***9,050,000,000.00***	***500,000,000.00***	***500,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***500,000,000.00***	***3,500,000,000.00***	***9,050,000,000.00***	***500,000,000.00***	***500,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**500,000,000.00**	**3,500,000,000.00**	**9,050,000,000.00**	**500,000,000.00**	**500,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	3,500,000,000.00	9,050,000,000.00	500,000,000.00	500,000,000.00

MDA: **023800300100 - COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***-***	***-***	***-***	***500,000,000.00***	***500,000,000.00***
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***-***	***-***	***-***	***500,000,000.00***	***500,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***-***	***-***	***-***	***500,000,000.00***	***500,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**-**	**-**	**-**	**500,000,000.00**	**500,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS		-	-	500,000,000.00	500,000,000.00

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***-***	***500,000,000.00***	***-***	***800,000,000.00***	***800,000,000.00***
13	***AID AND GRANTS***	***-***	***500,000,000.00***	***-***	***300,000,000.00***	***300,000,000.00***
1302	**GRANTS**	**-**	***500,000,000.00***	**-**	***300,000,000.00***	***300,000,000.00***
130201	**DOMESTIC GRANTS**	**-**	**500,000,000.00**	**-**	**300,000,000.00**	**300,000,000.00**
13020102	CAPITAL GRANTS FROM FGN		500,000,000.00	-	300,000,000.00	300,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***-***	***-***	***-***	***500,000,000.00***	***500,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**-**	**-**	**-**	***500,000,000.00***	***500,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**-**	**-**	**-**	**500,000,000.00**	**500,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS		-	-	500,000,000.00	500,000,000.00

MDA: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***120,000,000.00***	***120,000,000.00***	***-***	***120,000,000.00***	***120,000,000.00***
12	***INDEPENDENT REVENUE***	***120,000,000.00***	***120,000,000.00***	***-***	***120,000,000.00***	***120,000,000.00***
1202	**NON-TAX REVENUE**	***120,000,000.00***	***120,000,000.00***	**-**	***120,000,000.00***	***120,000,000.00***
120207	**EARNINGS -GENERAL**	**120,000,000.00**	**120,000,000.00**	**-**	**120,000,000.00**	**120,000,000.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000,000.00	120,000,000.00	-	120,000,000.00	120,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***2,300,000,000.00***	***2,300,000,000.00***	***174,861,683.67***	***1,700,000,000.00***	***1,700,000,000.00***
13	***AID AND GRANTS***	***800,000,000.00***	***800,000,000.00***	***174,861,683.67***	***900,000,000.00***	***900,000,000.00***
1302	**GRANTS**	***800,000,000.00***	***800,000,000.00***	***174,861,683.67***	***900,000,000.00***	***900,000,000.00***
130201	**DOMESTIC GRANTS**	**250,000,000.00**	**250,000,000.00**	**-**	**200,000,000.00**	**200,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	250,000,000.00	250,000,000.00	-	200,000,000.00	200,000,000.00
130202	**FOREIGN GRANTS**	**550,000,000.00**	**550,000,000.00**	**174,861,683.67**	**700,000,000.00**	**700,000,000.00**
13020202	CAPITAL FOREIGN GRANTS	550,000,000.00	550,000,000.00	174,861,683.67	700,000,000.00	700,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***1,500,000,000.00***	***1,500,000,000.00***	***-***	***800,000,000.00***	***800,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***1,500,000,000.00***	***1,500,000,000.00***	***-***	***800,000,000.00***	***800,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**1,500,000,000.00**	**1,500,000,000.00**	**-**	**800,000,000.00**	**800,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,500,000,000.00	1,500,000,000.00	-	800,000,000.00	800,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***2,474,215,000.00***	***2,474,215,000.00***	***-***	***1,255,500,000.00***	***1,255,500,000.00***
12	***INDEPENDENT REVENUE***	***274,215,000.00***	***274,215,000.00***	***-***	***55,500,000.00***	***55,500,000.00***
1202	**NON-TAX REVENUE**	***274,215,000.00***	***274,215,000.00***	**-**	***55,500,000.00***	***55,500,000.00***
120204	**FEES - GENERAL**	**16,215,000.00**	**16,215,000.00**	**-**	**3,500,000.00**	**3,500,000.00**
12020427	TENDER FEES	5,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
12020453	APPLICATIONS FEES	4,000,000.00	4,000,000.00	-	1,000,000.00	1,000,000.00
12020490	ALLOCATION FEES	7,215,000.00	7,215,000.00	-	1,500,000.00	1,500,000.00
120206	**SALES - GENERAL**	**250,000,000.00**	**250,000,000.00**	**-**	**50,000,000.00**	**50,000,000.00**
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	250,000,000.00	-	50,000,000.00	50,000,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**8,000,000.00**	**8,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
12020905	LEASE RENTAL	8,000,000.00	8,000,000.00	-	2,000,000.00	2,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***2,200,000,000.00***	***2,200,000,000.00***	***-***	***1,200,000,000.00***	***1,200,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***2,200,000,000.00***	***2,200,000,000.00***	**-**	***1,200,000,000.00***	***1,200,000,000.00***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**200,000,000.00**	**200,000,000.00**	**-**	**200,000,000.00**	**200,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**2,000,000,000.00**	**2,000,000,000.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	2,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***16,800,000.00***	***16,800,000.00***	***-***	***14,500,000.00***	***14,500,000.00***
12	***INDEPENDENT REVENUE***	***16,800,000.00***	***16,800,000.00***	***-***	***14,500,000.00***	***14,500,000.00***
1201	**TAX REVENUE**	***6,000,000.00***	***6,000,000.00***	***-***	***6,000,000.00***	***6,000,000.00***
120103	**OTHER TAXES**	**6,000,000.00**	**6,000,000.00**	**-**	**6,000,000.00**	**6,000,000.00**
12010316	ENVIRONMENTAL LEVY	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
1202	**NON-TAX REVENUE**	***10,800,000.00***	***10,800,000.00***	***-***	***8,500,000.00***	***8,500,000.00***
120201	**LICENCES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,500,000.00**	**1,500,000.00**
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
120204	**FEES - GENERAL**	**1,200,000.00**	**1,200,000.00**	**-**	**1,500,000.00**	**1,500,000.00**
12020450	INSPECTION FEES	1,200,000.00	1,200,000.00	-	1,500,000.00	1,500,000.00
120205	**FINES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
12020501	FINES/PENALTIES	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
120206	**SALES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**500,000.00**	**500,000.00**
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	500,000.00	500,000.00	-	500,000.00	500,000.00
120207	**EARNINGS -GENERAL**	**100,000.00**	**100,000.00**	**-**	**200,000.00**	**200,000.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES		-	-	100,000.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000.00	100,000.00	-	100,000.00	100,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**1,800,000.00**	**1,800,000.00**
12020901	RENT ON GOVT. LAND	5,000,000.00	5,000,000.00	-	1,800,000.00	1,800,000.00

MDA: **026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***1,150,000,000.00***	***1,150,000,000.00***	***-***	***1,000,000,000.00***	***1,000,000,000.00***
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***1,150,000,000.00***	***1,150,000,000.00***	***-***	***1,000,000,000.00***	***1,000,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***1,150,000,000.00***	***1,150,000,000.00***	***-***	***1,000,000,000.00***	***1,000,000,000.00***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**650,000,000.00**	**650,000,000.00**	**-**	**400,000,000.00**	**400,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	650,000,000.00	650,000,000.00	-	400,000,000.00	400,000,000.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**500,000,000.00**	**500,000,000.00**	**-**	**600,000,000.00**	**600,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	500,000,000.00	-	600,000,000.00	600,000,000.00

MDA: **026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***5,000,000,000.00***	***5,000,000,000.00***	***11,264,576,469.80***	***17,800,000,000.00***	***17,800,000,000.00***
13	***AID AND GRANTS***	***-***	***-***	***-***	***1,500,000,000.00***	***1,500,000,000.00***
1302	**GRANTS**	**-**	**-**	**-**	***1,500,000,000.00***	***1,500,000,000.00***
130201	**DOMESTIC GRANTS**	**-**	**-**	**-**	**1,500,000,000.00**	**1,500,000,000.00**
13020102	CAPITAL GRANTS FROM FGN		-	-	1,500,000,000.00	1,500,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***5,000,000,000.00***	***5,000,000,000.00***	***11,264,576,469.80***	***16,300,000,000.00***	***16,300,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***5,000,000,000.00***	***5,000,000,000.00***	***11,264,576,469.80***	***16,300,000,000.00***	***16,300,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**5,000,000,000.00**	**5,000,000,000.00**	**11,264,576,469.80**	**16,300,000,000.00**	**16,300,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,000,000,000.00	5,000,000,000.00	11,264,576,469.80	16,300,000,000.00	16,300,000,000.00

MDA: **026500300100 - STATE ROAD FUND (SRF)**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***-***	***-***	***-***	***3,279,360,000.00***	***3,279,360,000.00***
12	***INDEPENDENT REVENUE***	***-***	***-***	***-***	***3,267,360,000.00***	***3,267,360,000.00***
1201	**TAX REVENUE**	**-**	**-**	**-**	***3,244,960,000.00***	***3,244,960,000.00***
120103	**OTHER TAXES**	**-**	**-**	**-**	**3,244,960,000.00**	**3,244,960,000.00**
12010321	2% ROAD FUND CAPITAL LEVY ON CONTRACT INFRASTRUCTURES		-	-	1,716,960,000.00	1,716,960,000.00
12010322	7% FROM MOTOR VEHICLE ADMINISTRATION		-	-	28,000,000.00	28,000,000.00
12010323	1% of Total Contracts Awarded by State & LGCs		-	-	1,500,000,000.00	1,500,000,000.00
1202	**NON-TAX REVENUE**	**-**	**-**	**-**	***22,400,000.00***	***22,400,000.00***
120205	**FINES - GENERAL**	**-**	**-**	**-**	**20,000,000.00**	**20,000,000.00**
12020501	FINES/PENALTIES		-	-	20,000,000.00	20,000,000.00
120211	**INVESTMENT INCOME**	**-**	**-**	**-**	**2,400,000.00**	**2,400,000.00**
12021103	OTHER INVESTMENT INCOME		-	-	2,400,000.00	2,400,000.00
13	***AID AND GRANTS***	***-***	***-***	***-***	***12,000,000.00***	***12,000,000.00***
1302	**GRANTS**	**-**	**-**	**-**	***12,000,000.00***	***12,000,000.00***
130201	**DOMESTIC GRANTS**	**-**	**-**	**-**	**12,000,000.00**	**12,000,000.00**
13020106	CAPITAL GRANTS FROM OTHER SOURCES		-	-	12,000,000.00	12,000,000.00

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*500,000.00*	*500,000.00*	*-*	*300,000.00*	*300,000.00*
12	*INDEPENDENT REVENUE*	*500,000.00*	*500,000.00*	*-*	*300,000.00*	*300,000.00*
1202	**NON-TAX REVENUE**	*500,000.00*	*500,000.00*	*-*	*300,000.00*	*300,000.00*
120206	**SALES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**300,000.00**	**300,000.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000.00	500,000.00	-	300,000.00	300,000.00

MDA: 031805100100 - THE JUDICIARY

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*50,200,000.00*	*50,200,000.00*	*21,146,127.53*	*45,000,000.00*	*45,000,000.00*
12	*INDEPENDENT REVENUE*	*50,200,000.00*	*50,200,000.00*	*21,146,127.53*	*45,000,000.00*	*45,000,000.00*
1202	**NON-TAX REVENUE**	*50,200,000.00*	*50,200,000.00*	*21,146,127.53*	*45,000,000.00*	*45,000,000.00*
120204	**FEES - GENERAL**	**35,000,000.00**	**35,000,000.00**	**12,827,941.53**	**25,000,000.00**	**25,000,000.00**
12020401	COURT FEES	35,000,000.00	35,000,000.00	12,827,941.53	25,000,000.00	25,000,000.00
120205	**FINES - GENERAL**	**15,200,000.00**	**15,200,000.00**	**8,318,186.00**	**20,000,000.00**	**20,000,000.00**
12020501	FINES/PENALTIES	15,200,000.00	15,200,000.00	8,318,186.00	20,000,000.00	20,000,000.00

MDA: 031805300100 - SHARIA COURT OF APPEAL

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*25,000,000.00*	*25,000,000.00*	*10,411,954.00*	*45,000,000.00*	*45,000,000.00*
12	*INDEPENDENT REVENUE*	*25,000,000.00*	*25,000,000.00*	*10,411,954.00*	*45,000,000.00*	*45,000,000.00*
1202	**NON-TAX REVENUE**	*25,000,000.00*	*25,000,000.00*	*10,411,954.00*	*45,000,000.00*	*45,000,000.00*
120204	**FEES - GENERAL**	**15,000,000.00**	**15,000,000.00**	**6,101,430.00**	**17,000,000.00**	**17,000,000.00**
12020401	COURT FEES	15,000,000.00	15,000,000.00	6,101,430.00	17,000,000.00	17,000,000.00
120205	**FINES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**4,310,524.00**	**28,000,000.00**	**28,000,000.00**
12020501	FINES/PENALTIES	10,000,000.00	10,000,000.00	4,310,524.00	28,000,000.00	28,000,000.00

MDA: **032600100100 - MINISTRY OF JUSTICE**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*120,000,000.00*	*120,000,000.00*	*156,974,928.95*	*160,000,000.00*	*160,000,000.00*
12	*INDEPENDENT REVENUE*	*120,000,000.00*	*120,000,000.00*	*156,974,928.95*	*160,000,000.00*	*160,000,000.00*
1202	**NON-TAX REVENUE**	***120,000,000.00***	***120,000,000.00***	***156,974,928.95***	***160,000,000.00***	***160,000,000.00***
120204	**FEES - GENERAL**	**120,000,000.00**	**120,000,000.00**	**156,974,928.95**	**160,000,000.00**	**160,000,000.00**
12020417	CONTRACTOR REGISTRATION FEES	120,000,000.00	120,000,000.00	156,974,928.95	160,000,000.00	160,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*3,500,000.00*	*3,500,000.00*	*-*	*-*	*-*
12	*INDEPENDENT REVENUE*	*3,500,000.00*	*3,500,000.00*	*-*	*-*	*-*
1202	**NON-TAX REVENUE**	***3,500,000.00***	***3,500,000.00***	***-***	***-***	***-***
120205	**FINES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**-**	**-**	**-**
12020501	FINES/PENALTIES	3,500,000.00	3,500,000.00	-	-	-

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*500,000,000.00*	*500,000,000.00*	*-*	*1,000,000,000.00*	*1,000,000,000.00*
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	*500,000,000.00*	*500,000,000.00*	*-*	*1,000,000,000.00*	*1,000,000,000.00*
1403	**LOANS/ BORROWINGS RECEIPT**	***500,000,000.00***	***500,000,000.00***	***-***	***1,000,000,000.00***	***1,000,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**500,000,000.00**	**500,000,000.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***470,000,000.00***	***470,000,000.00***	***-***	***570,000,000.00***	***570,000,000.00***
13	***AID AND GRANTS***	***435,000,000.00***	***435,000,000.00***	***-***	***420,000,000.00***	***420,000,000.00***
1301	**AID**	***40,000,000.00***	***40,000,000.00***	**-**	***120,000,000.00***	***120,000,000.00***
130102	**FOREIGN AID**	**40,000,000.00**	**40,000,000.00**	**-**	**120,000,000.00**	**120,000,000.00**
13010202	CAPITAL FOREIGN AID	40,000,000.00	40,000,000.00	-	120,000,000.00	120,000,000.00
1302	**GRANTS**	***395,000,000.00***	***395,000,000.00***	**-**	***300,000,000.00***	***300,000,000.00***
130201	**DOMESTIC GRANTS**	**395,000,000.00**	**395,000,000.00**	**-**	**300,000,000.00**	**300,000,000.00**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	395,000,000.00	395,000,000.00	-	300,000,000.00	300,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***35,000,000.00***	***35,000,000.00***	***-***	***150,000,000.00***	***150,000,000.00***
1402	**OTHER CAPITAL RECEIPTS**	***35,000,000.00***	***35,000,000.00***	**-**	***150,000,000.00***	***150,000,000.00***
140201	**OTHER CAPITAL RECEIPTS**	**35,000,000.00**	**35,000,000.00**	**-**	**150,000,000.00**	**150,000,000.00**
14020101	OTHER CAPITAL RECEIPTS TO CDF	35,000,000.00	35,000,000.00	-	150,000,000.00	150,000,000.00

MDA: **051700100100 - MINISTRY OF EDUCATION**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***4,688,984,800.00***	***4,688,984,800.00***	***7,955,666,702.15***	***7,187,192,000.00***	***7,187,192,000.00***
12	***INDEPENDENT REVENUE***	***24,000,000.00***	***24,000,000.00***	***7,548,601.79***	***30,000,000.00***	***30,000,000.00***
1202	**NON-TAX REVENUE**	***24,000,000.00***	***24,000,000.00***	***7,548,601.79***	***30,000,000.00***	***30,000,000.00***
120204	**FEES - GENERAL**	**24,000,000.00**	**24,000,000.00**	**7,548,601.79**	**30,000,000.00**	**30,000,000.00**
12020450	INSPECTION FEES	22,000,000.00	22,000,000.00	6,370,001.79	25,000,000.00	25,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	2,000,000.00	1,178,600.00	5,000,000.00	5,000,000.00
13	***AID AND GRANTS***	***1,164,984,800.00***	***1,164,984,800.00***	***-***	***2,307,192,000.00***	***2,307,192,000.00***
1301	**AID**	***164,984,800.00***	***164,984,800.00***	**-**	***442,192,000.00***	***442,192,000.00***
130102	**FOREIGN AID**	**164,984,800.00**	**164,984,800.00**	**-**	**442,192,000.00**	**442,192,000.00**
13010201	CURRENT FOREIGN AID	164,984,800.00	164,984,800.00	-	442,192,000.00	442,192,000.00
1302	**GRANTS**	***1,000,000,000.00***	***1,000,000,000.00***	**-**	***1,865,000,000.00***	***1,865,000,000.00***
130201	**DOMESTIC GRANTS**	**1,000,000,000.00**	**1,000,000,000.00**	**-**	**1,865,000,000.00**	**1,865,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	1,000,000,000.00	1,000,000,000.00	-	665,000,000.00	665,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES		-	-	1,200,000,000.00	1,200,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***3,500,000,000.00***	***3,500,000,000.00***	***7,948,118,100.36***	***4,850,000,000.00***	***4,850,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***3,500,000,000.00***	***3,500,000,000.00***	***7,948,118,100.36***	***4,850,000,000.00***	***4,850,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**3,500,000,000.00**	**3,500,000,000.00**	**7,948,118,100.36**	**4,850,000,000.00**	**4,850,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,500,000,000.00	3,500,000,000.00	7,948,118,100.36	4,850,000,000.00	4,850,000,000.00

MDA: 051700200100 - STATE UNIVERSAL BASIC EDUCATION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***5,445,000,000.00***	***7,330,000,000.00***	***2,452,571,999.00***	***3,460,500,000.00***	***3,460,500,000.00***
12	***INDEPENDENT REVENUE***	***10,000,000.00***	***10,000,000.00***	***2,571,999.00***	***10,500,000.00***	***10,500,000.00***
1202	**NON-TAX REVENUE**	***10,000,000.00***	***10,000,000.00***	***2,571,999.00***	***10,500,000.00***	***10,500,000.00***
120206	**SALES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**2,571,999.00**	**10,500,000.00**	**10,500,000.00**
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	2,000,000.00	2,442,000.00	2,500,000.00	2,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	8,000,000.00	8,000,000.00	129,999.00	8,000,000.00	8,000,000.00
13	***AID AND GRANTS***	***3,820,000,000.00***	***3,820,000,000.00***	***1,200,000,000.00***	***3,200,000,000.00***	***3,200,000,000.00***
1301	**AID**	***270,000,000.00***	***270,000,000.00***	**-**	***550,000,000.00***	***550,000,000.00***
130102	**FOREIGN AID**	**270,000,000.00**	**270,000,000.00**	**-**	**550,000,000.00**	**550,000,000.00**
13010201	CURRENT FOREIGN AID	270,000,000.00	270,000,000.00	-	550,000,000.00	550,000,000.00
1302	**GRANTS**	***3,550,000,000.00***	***3,550,000,000.00***	***1,200,000,000.00***	***2,650,000,000.00***	***2,650,000,000.00***
130201	**DOMESTIC GRANTS**	**3,550,000,000.00**	**3,550,000,000.00**	**1,200,000,000.00**	**2,650,000,000.00**	**2,650,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	3,550,000,000.00	3,550,000,000.00	1,200,000,000.00	2,650,000,000.00	2,650,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***1,615,000,000.00***	***3,500,000,000.00***	***1,250,000,000.00***	***250,000,000.00***	***250,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***1,615,000,000.00***	***3,500,000,000.00***	***1,250,000,000.00***	***250,000,000.00***	***250,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**1,615,000,000.00**	**3,500,000,000.00**	**1,250,000,000.00**	**250,000,000.00**	**250,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,615,000,000.00	3,500,000,000.00	1,250,000,000.00	250,000,000.00	250,000,000.00

MDA: 051700300100 - BAUCHI STATE AGENCY FOR MASS EDUCATION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***35,000,000.00***	***35,000,000.00***	***-***	***24,000,000.00***	***24,000,000.00***
13	***AID AND GRANTS***	***35,000,000.00***	***35,000,000.00***	***-***	***24,000,000.00***	***24,000,000.00***
1301	**AID**	***11,000,000.00***	***11,000,000.00***	**-**	**-**	**-**
130102	**FOREIGN AID**	**11,000,000.00**	**11,000,000.00**	**-**	**-**	**-**
13010201	CURRENT FOREIGN AID	11,000,000.00	11,000,000.00	-	-	-
1302	**GRANTS**	***24,000,000.00***	***24,000,000.00***	**-**	***24,000,000.00***	***24,000,000.00***
130201	**DOMESTIC GRANTS**	**24,000,000.00**	**24,000,000.00**	**-**	**24,000,000.00**	**24,000,000.00**
13020104	CAPITAL GRANTS FROM LGAS	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00

MDA: 051700800100 - TEACHERS' SERVICE COMMISSION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget

1	***REVENUE***	***1,000,000.00***	***1,000,000.00***	***-***	***1,000,000.00***	***1,000,000.00***
12	***INDEPENDENT REVENUE***	***1,000,000.00***	***1,000,000.00***	***-***	***1,000,000.00***	***1,000,000.00***
1202	**NON-TAX REVENUE**	***1,000,000.00***	***1,000,000.00***	**-**	***1,000,000.00***	***1,000,000.00***
120206	**SALES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***1,630,000,000.00***	***1,630,000,000.00***	***-***	***1,945,000,000.00***	***1,945,000,000.00***
12	***INDEPENDENT REVENUE***	***650,000,000.00***	***650,000,000.00***	***-***	***965,000,000.00***	***965,000,000.00***
1202	**NON-TAX REVENUE**	***650,000,000.00***	***650,000,000.00***	**-**	***965,000,000.00***	***965,000,000.00***
120204	**FEES - GENERAL**	**650,000,000.00**	**650,000,000.00**	**-**	**965,000,000.00**	**965,000,000.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	635,000,000.00	635,000,000.00	-	950,000,000.00	950,000,000.00
12020453	APPLICATIONS FEES	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
13	***AID AND GRANTS***	***980,000,000.00***	***980,000,000.00***	***-***	***980,000,000.00***	***980,000,000.00***
1302	**GRANTS**	***980,000,000.00***	***980,000,000.00***	**-**	***980,000,000.00***	***980,000,000.00***
130201	**DOMESTIC GRANTS**	**980,000,000.00**	**980,000,000.00**	**-**	**980,000,000.00**	**980,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	480,000,000.00	480,000,000.00	-	480,000,000.00	480,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***479,010,000.00***	***479,010,000.00***	***-***	***497,730,000.00***	***497,730,000.00***
12	***INDEPENDENT REVENUE***	***129,010,000.00***	***129,010,000.00***	***-***	***147,730,000.00***	***147,730,000.00***
1202	**NON-TAX REVENUE**	***129,010,000.00***	***129,010,000.00***	**-**	***147,730,000.00***	***147,730,000.00***
120204	**FEES - GENERAL**	**73,230,000.00**	**73,230,000.00**	**-**	**91,950,000.00**	**91,950,000.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	35,530,000.00	35,530,000.00	-	50,000,000.00	50,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	32,750,000.00	32,750,000.00	-	37,000,000.00	37,000,000.00
12020457	AFFILIATION CHARGES	4,950,000.00	4,950,000.00	-	4,950,000.00	4,950,000.00
120207	**EARNINGS -GENERAL**	**55,780,000.00**	**55,780,000.00**	**-**	**55,780,000.00**	**55,780,000.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	55,780,000.00	55,780,000.00	-	55,780,000.00	55,780,000.00
13	***AID AND GRANTS***	***350,000,000.00***	***350,000,000.00***	***-***	***350,000,000.00***	***350,000,000.00***
1302	**GRANTS**	***350,000,000.00***	***350,000,000.00***	**-**	***350,000,000.00***	***350,000,000.00***
130201	**DOMESTIC GRANTS**	**350,000,000.00**	**350,000,000.00**	**-**	**350,000,000.00**	**350,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	350,000,000.00	350,000,000.00	-	350,000,000.00	350,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***602,000,000.00***	***602,000,000.00***	***-***	***1,153,000,000.00***	***1,153,000,000.00***
12	***INDEPENDENT REVENUE***	***102,000,000.00***	***102,000,000.00***	***-***	***153,000,000.00***	***153,000,000.00***
1202	**NON-TAX REVENUE**	***102,000,000.00***	***102,000,000.00***	**-**	***153,000,000.00***	***153,000,000.00***
120204	**FEES - GENERAL**	**102,000,000.00**	**102,000,000.00**	**-**	**153,000,000.00**	**153,000,000.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
13	***AID AND GRANTS***	***500,000,000.00***	***500,000,000.00***	***-***	***1,000,000,000.00***	***1,000,000,000.00***
1302	**GRANTS**	***500,000,000.00***	***500,000,000.00***	**-**	***1,000,000,000.00***	***1,000,000,000.00***
130201	**DOMESTIC GRANTS**	**500,000,000.00**	**500,000,000.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***585,710,000.00***	***585,710,000.00***	***2,645,541.96***	***1,164,980,230.00***	***1,164,980,230.00***
12	***INDEPENDENT REVENUE***	***185,710,000.00***	***185,710,000.00***	***2,645,541.96***	***164,980,230.00***	***164,980,230.00***
1202	**NON-TAX REVENUE**	***185,710,000.00***	***185,710,000.00***	***2,645,541.96***	***164,980,230.00***	***164,980,230.00***
120204	**FEES - GENERAL**	**160,000,000.00**	**160,000,000.00**	**2,645,541.96**	**149,780,230.00**	**149,780,230.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	160,000,000.00	160,000,000.00	2,645,541.96	149,780,230.00	149,780,230.00
120207	**EARNINGS -GENERAL**	**25,710,000.00**	**25,710,000.00**	**-**	**15,200,000.00**	**15,200,000.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,410,000.00	25,410,000.00	-	15,000,000.00	15,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	300,000.00	300,000.00	-	200,000.00	200,000.00
13	***AID AND GRANTS***	***400,000,000.00***	***400,000,000.00***	***-***	***1,000,000,000.00***	***1,000,000,000.00***
1302	**GRANTS**	***400,000,000.00***	***400,000,000.00***	***-***	***1,000,000,000.00***	***1,000,000,000.00***
130201	**DOMESTIC GRANTS**	**400,000,000.00**	**400,000,000.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	400,000,000.00	400,000,000.00	-	1,000,000,000.00	1,000,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***125,000,000.00***	***125,000,000.00***	***-***	***134,000,000.00***	***134,000,000.00***
12	***INDEPENDENT REVENUE***	***125,000,000.00***	***125,000,000.00***	***-***	***134,000,000.00***	***134,000,000.00***
1202	**NON-TAX REVENUE**	***125,000,000.00***	***125,000,000.00***	***-***	***134,000,000.00***	***134,000,000.00***
120204	**FEES - GENERAL**	**125,000,000.00**	**125,000,000.00**	**-**	**134,000,000.00**	**134,000,000.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	120,000,000.00	120,000,000.00	-	130,000,000.00	130,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00

MDA: 057000700100 - COLLEGE OF EDUCATION, DASS

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***50,000,000.00***	***50,000,000.00***	***-***	***50,000,000.00***	***50,000,000.00***
12	***INDEPENDENT REVENUE***	***50,000,000.00***	***50,000,000.00***	***-***	***50,000,000.00***	***50,000,000.00***
1202	**NON-TAX REVENUE**	***50,000,000.00***	***50,000,000.00***	**-**	***50,000,000.00***	***50,000,000.00***
120204	**FEES - GENERAL**	**50,000,000.00**	**50,000,000.00**	**-**	**50,000,000.00**	**50,000,000.00**
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

MDA: 057001000100 - COLLEGE OF AGRICULTURE, BAUCHI

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***137,123,205.00***	***137,123,205.00***	***-***	***140,346,100.00***	***140,346,100.00***
12	***INDEPENDENT REVENUE***	***137,123,205.00***	***137,123,205.00***	***-***	***140,346,100.00***	***140,346,100.00***
1202	**NON-TAX REVENUE**	***137,123,205.00***	***137,123,205.00***	**-**	***140,346,100.00***	***140,346,100.00***
120204	**FEES - GENERAL**	**110,447,980.00**	**110,447,980.00**	**-**	**104,970,500.00**	**104,970,500.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	100,372,500.00	100,372,500.00	-	96,789,600.00	96,789,600.00
12020453	APPLICATIONS FEES	6,700,000.00	6,700,000.00	-	5,800,000.00	5,800,000.00
12020490	ALLOCATION FEES	3,375,480.00	3,375,480.00	-	2,380,900.00	2,380,900.00
120206	**SALES - GENERAL**	**4,890,000.00**	**3,785,225.00**	**-**	**5,600,000.00**	**5,600,000.00**
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	4,890,000.00	3,785,225.00	-	5,600,000.00	5,600,000.00
120207	**EARNINGS -GENERAL**	**21,785,225.00**	**22,890,000.00**	**-**	**29,775,600.00**	**29,775,600.00**
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,785,225.00	4,890,000.00	-	8,075,600.00	8,075,600.00
12020707	EARNINGS FROM MEDICAL SERVICES	800,000.00	800,000.00	-	1,000,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	17,200,000.00	17,200,000.00	-	20,700,000.00	20,700,000.00

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***110,750,000.00***	***110,750,000.00***	***110,000.00***	***220,750,000.00***	***220,750,000.00***
12	***INDEPENDENT REVENUE***	***9,750,000.00***	***9,750,000.00***	***110,000.00***	***9,750,000.00***	***9,750,000.00***
1202	**NON-TAX REVENUE**	***9,750,000.00***	***9,750,000.00***	***110,000.00***	***9,750,000.00***	***9,750,000.00***
120201	**LICENCES - GENERAL**	**3,750,000.00**	**3,750,000.00**	**-**	**3,750,000.00**	**3,750,000.00**
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,200,000.00	2,200,000.00	-	2,200,000.00	2,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	1,550,000.00	-	1,550,000.00	1,550,000.00
120204	**FEES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**110,000.00**	**6,000,000.00**	**6,000,000.00**
12020412	RESEARCH TESTING FEES	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
12020437	DEEDS REGISTRATION FEES	1,500,000.00	1,500,000.00	110,000.00	1,500,000.00	1,500,000.00
13	***AID AND GRANTS***	***101,000,000.00***	***101,000,000.00***	***-***	***211,000,000.00***	***211,000,000.00***
1301	**AID**	***91,000,000.00***	***91,000,000.00***	***-***	***211,000,000.00***	***211,000,000.00***
130102	**FOREIGN AID**	**91,000,000.00**	**91,000,000.00**	**-**	**211,000,000.00**	**211,000,000.00**
13010201	CURRENT FOREIGN AID	91,000,000.00	91,000,000.00	-	211,000,000.00	211,000,000.00
1302	**GRANTS**	***10,000,000.00***	***10,000,000.00***	***-***	***-***	***-***
130201	**DOMESTIC GRANTS**	**10,000,000.00**	**10,000,000.00**	**-**	**-**	**-**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	10,000,000.00	10,000,000.00	-	-	-

MDA: **052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***9,457,994,680.85***	***10,378,867,461.44***	***4,676,795,950.12***	***10,470,000,000.00***	***10,480,000,000.00***
12	***INDEPENDENT REVENUE***	***-***	***-***	***-***	***-***	***10,000,000.00***
1202	**NON-TAX REVENUE**	**-**	**-**	**-**	**-**	***10,000,000.00***
120207	**EARNINGS -GENERAL**	**-**	**-**	**-**	**-**	**10,000,000.00**
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT		-	-	-	10,000,000.00
13	***AID AND GRANTS***	***6,003,994,930.85***	***6,924,867,711.44***	***4,457,763,168.71***	***3,470,000,000.00***	***3,470,000,000.00***
1301	**AID**	***5,159,773,179.85***	***6,479,645,960.44***	***3,803,076,136.00***	***3,370,000,000.00***	***3,370,000,000.00***
130102	**FOREIGN AID**	**5,159,773,179.85**	**6,479,645,960.44**	**3,803,076,136.00**	**3,370,000,000.00**	**3,370,000,000.00**
13010201	CURRENT FOREIGN AID	4,775,125,310.35	6,094,998,090.94	3,130,576,136.00	3,370,000,000.00	3,370,000,000.00
13010202	CAPITAL FOREIGN AID	384,647,869.50	384,647,869.50	672,500,000.00	-	-
1302	**GRANTS**	***844,221,751.00***	***445,221,751.00***	***654,687,032.71***	***100,000,000.00***	***100,000,000.00***
130201	**DOMESTIC GRANTS**	**844,221,751.00**	**444,221,751.00**	**337,664,882.71**	**50,000,000.00**	**50,000,000.00**
13020104	CAPITAL GRANTS FROM LGAS	450,000,000.00	50,000,000.00	18,000,000.00	50,000,000.00	50,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	394,221,751.00	394,221,751.00	319,664,882.71	-	-
130202	**FOREIGN GRANTS**	**-**	**1,000,000.00**	**317,022,150.00**	**50,000,000.00**	**50,000,000.00**
13020202	CAPITAL FOREIGN GRANTS		1,000,000.00	317,022,150.00	50,000,000.00	50,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***3,453,999,750.00***	***3,453,999,750.00***	***219,032,781.41***	***7,000,000,000.00***	***7,000,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***3,453,999,750.00***	***3,453,999,750.00***	***219,032,781.41***	***7,000,000,000.00***	***7,000,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**3,453,999,750.00**	**3,453,999,750.00**	**219,032,781.41**	**7,000,000,000.00**	**7,000,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,453,999,750.00	3,453,999,750.00	219,032,781.41	7,000,000,000.00	7,000,000,000.00

MDA: 052110200100 - HOSPITALS MANAGEMENT BOARD

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***50,228,750.00***	***50,228,750.00***	***-***	***-***	***-***
13	***AID AND GRANTS***	***50,228,750.00***	***50,228,750.00***	***-***	***-***	***-***
1302	**GRANTS**	***50,228,750.00***	***50,228,750.00***	**-**	**-**	**-**
130201	**DOMESTIC GRANTS**	**50,228,750.00**	**50,228,750.00**	**-**	**-**	**-**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	50,228,750.00	50,228,750.00	-	-	-

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***39,072,000.00***	***39,072,000.00***	***-***	***8,000,000.00***	***8,000,000.00***
12	***INDEPENDENT REVENUE***	***9,072,000.00***	***9,072,000.00***	***-***	***8,000,000.00***	***8,000,000.00***
1202	**NON-TAX REVENUE**	***9,072,000.00***	***9,072,000.00***	**-**	***8,000,000.00***	***8,000,000.00***
120204	**FEES - GENERAL**	**9,072,000.00**	**9,072,000.00**	**-**	**8,000,000.00**	**8,000,000.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	3,562,000.00	3,562,000.00	-	3,000,000.00	3,000,000.00
12020453	APPLICATIONS FEES	3,720,000.00	3,720,000.00	-	3,500,000.00	3,500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	1,790,000.00	1,790,000.00	-	1,500,000.00	1,500,000.00
13	***AID AND GRANTS***	***30,000,000.00***	***30,000,000.00***	***-***	***-***	***-***
1302	**GRANTS**	***30,000,000.00***	***30,000,000.00***	**-**	**-**	**-**
130201	**DOMESTIC GRANTS**	**30,000,000.00**	**30,000,000.00**	**-**	**-**	**-**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	30,000,000.00	30,000,000.00	-	-	-

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***160,000,000.00***	***160,000,000.00***	***-***	***60,000,000.00***	***60,000,000.00***
12	***INDEPENDENT REVENUE***	***60,000,000.00***	***60,000,000.00***	***-***	***60,000,000.00***	***60,000,000.00***
1202	**NON-TAX REVENUE**	***60,000,000.00***	***60,000,000.00***	**-**	***60,000,000.00***	***60,000,000.00***
120204	**FEES - GENERAL**	**60,000,000.00**	**60,000,000.00**	**-**	**60,000,000.00**	**60,000,000.00**
12020453	APPLICATIONS FEES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
13	***AID AND GRANTS***	***100,000,000.00***	***100,000,000.00***	***-***	***-***	***-***
1302	**GRANTS**	***100,000,000.00***	***100,000,000.00***	**-**	**-**	**-**
130201	**DOMESTIC GRANTS**	**100,000,000.00**	**100,000,000.00**	**-**	**-**	**-**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	100,000,000.00	100,000,000.00	-	-	-

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***59,185,445.00***	***59,185,445.00***	***-***	***38,637,500.00***	***38,637,500.00***
12	***INDEPENDENT REVENUE***	***20,547,945.00***	***20,547,945.00***	***-***	***38,637,500.00***	***38,637,500.00***
1202	**NON-TAX REVENUE**	***20,547,945.00***	***20,547,945.00***	**-**	***38,637,500.00***	***38,637,500.00***
120207	**EARNINGS -GENERAL**	**20,547,945.00**	**20,547,945.00**	**-**	**38,637,500.00**	**38,637,500.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,547,945.00	20,547,945.00	-	38,637,500.00	38,637,500.00
13	***AID AND GRANTS***	***38,637,500.00***	***38,637,500.00***	***-***	***-***	***-***
1302	**GRANTS**	***38,637,500.00***	***38,637,500.00***	**-**	**-**	**-**
130201	**DOMESTIC GRANTS**	**38,637,500.00**	**38,637,500.00**	**-**	**-**	**-**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	38,637,500.00	38,637,500.00	-	-	-

MDA: **052111500100 - SPECIALIST HOSPITAL BAUCHI**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***-***	***-***	***-***	***15,000,000.00***	***15,000,000.00***
12	***INDEPENDENT REVENUE***	***-***	***-***	***-***	***15,000,000.00***	***15,000,000.00***
1202	**NON-TAX REVENUE**	**-**	**-**	**-**	***15,000,000.00***	***15,000,000.00***
120207	**EARNINGS -GENERAL**	**-**	**-**	**-**	**15,000,000.00**	**15,000,000.00**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS		-	-	15,000,000.00	15,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***115,000,000.00***	***115,000,000.00***	***-***	***75,000,000.00***	***75,000,000.00***
13	***AID AND GRANTS***	***115,000,000.00***	***115,000,000.00***	***-***	***75,000,000.00***	***75,000,000.00***
1302	**GRANTS**	***115,000,000.00***	***115,000,000.00***	**-**	***75,000,000.00***	***75,000,000.00***
130201	**DOMESTIC GRANTS**	**115,000,000.00**	**115,000,000.00**	**-**	**75,000,000.00**	**75,000,000.00**
13020104	CAPITAL GRANTS FROM LGAS	75,000,000.00	75,000,000.00	-	75,000,000.00	75,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	40,000,000.00	40,000,000.00	-	-	-

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***1,872,823,531.20***	***1,872,823,531.20***	***-***	***2,530,000,000.00***	***2,530,000,000.00***
13	***AID AND GRANTS***	***1,872,823,531.20***	***1,872,823,531.20***	***-***	***2,530,000,000.00***	***2,530,000,000.00***
1301	**AID**	***500,000,000.00***	***500,000,000.00***	**-**	***1,440,000,000.00***	***1,440,000,000.00***
130101	**DOMESTIC AID**	**500,000,000.00**	**500,000,000.00**	**-**	**1,440,000,000.00**	**1,440,000,000.00**
13010101	CURRENT DOMESTIC AID	500,000,000.00	500,000,000.00	-	1,440,000,000.00	1,440,000,000.00
1302	**GRANTS**	***1,372,823,531.20***	***1,372,823,531.20***	**-**	***1,090,000,000.00***	***1,090,000,000.00***
130201	**DOMESTIC GRANTS**	**1,372,823,531.20**	**1,372,823,531.20**	**-**	**1,090,000,000.00**	**1,090,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	1,200,000,000.00	1,200,000,000.00	-	1,000,000,000.00	1,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	90,587,531.20	90,587,531.20	-	90,000,000.00	90,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	82,236,000.00	82,236,000.00	-	-	-

MDA: 052111700100 - BAUCHI STATE HEALTH TRUST FUND

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*449,161,172.00*	*449,161,172.00*	*-*	*449,161,172.00*	*449,161,172.00*
13	*AID AND GRANTS*	*99,161,172.00*	*99,161,172.00*	*-*	*99,161,172.00*	*99,161,172.00*
1302	**GRANTS**	***99,161,172.00***	***99,161,172.00***	***-***	***99,161,172.00***	***99,161,172.00***
130201	**DOMESTIC GRANTS**	**99,161,172.00**	**99,161,172.00**	**-**	**99,161,172.00**	**99,161,172.00**
13020104	CAPITAL GRANTS FROM LGAS	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	87,161,172.00	87,161,172.00	-	87,161,172.00	87,161,172.00
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	*350,000,000.00*	*350,000,000.00*	*-*	*350,000,000.00*	*350,000,000.00*
1402	**OTHER CAPITAL RECEIPTS**	***350,000,000.00***	***350,000,000.00***	***-***	***350,000,000.00***	***350,000,000.00***
140201	**OTHER CAPITAL RECEIPTS**	**350,000,000.00**	**350,000,000.00**	**-**	**350,000,000.00**	**350,000,000.00**
14020101	OTHER CAPITAL RECEIPTS TO CDF	350,000,000.00	350,000,000.00	-	350,000,000.00	350,000,000.00

MDA: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*1,000,000.00*	*1,000,000.00*	*210,800.00*	*800,000.00*	*800,000.00*
12	*INDEPENDENT REVENUE*	*1,000,000.00*	*1,000,000.00*	*210,800.00*	*800,000.00*	*800,000.00*
1202	**NON-TAX REVENUE**	***1,000,000.00***	***1,000,000.00***	***210,800.00***	***800,000.00***	***800,000.00***
120204	**FEES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**210,800.00**	**800,000.00**	**800,000.00**
12020442	ASSOCIATION FEES	1,000,000.00	1,000,000.00	210,800.00	800,000.00	800,000.00

MDA: 053900200100 - STATE SPORTS COUNCIL

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*-*	*-*	*-*	*1,510,000.00*	*1,510,000.00*
12	*INDEPENDENT REVENUE*	*-*	*-*	*-*	*1,510,000.00*	*1,510,000.00*
1202	**NON-TAX REVENUE**	***-***	***-***	***-***	***1,510,000.00***	***1,510,000.00***
120207	**EARNINGS -GENERAL**	**-**	**-**	**-**	**280,000.00**	**280,000.00**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS		-	-	280,000.00	280,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**-**	**-**	**-**	**1,230,000.00**	**1,230,000.00**
12020803	RENT ON GOVT BUILDINGS		-	-	1,230,000.00	1,230,000.00

MDA: 053900300100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***3,000,000.00***	***3,000,000.00***	***60,000.00***	***3,000,000.00***	***3,000,000.00***
12	***INDEPENDENT REVENUE***	***3,000,000.00***	***3,000,000.00***	***60,000.00***	***3,000,000.00***	***3,000,000.00***
1202	**NON-TAX REVENUE**	***3,000,000.00***	***3,000,000.00***	***60,000.00***	***3,000,000.00***	***3,000,000.00***
120204	**FEES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**60,000.00**	**3,000,000.00**	**3,000,000.00**
12020461	TITLE TRANSFER FEES	3,000,000.00	3,000,000.00	60,000.00	3,000,000.00	3,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***750,000,000.00***	***750,000,000.00***	***-***	***550,000,000.00***	***550,000,000.00***
13	***AID AND GRANTS***	***300,000,000.00***	***300,000,000.00***	***-***	***100,000,000.00***	***100,000,000.00***
1302	**GRANTS**	***300,000,000.00***	***300,000,000.00***	***-***	***100,000,000.00***	***100,000,000.00***
130201	**DOMESTIC GRANTS**	**300,000,000.00**	**300,000,000.00**	**-**	**100,000,000.00**	**100,000,000.00**
13020104	CAPITAL GRANTS FROM LGAS	300,000,000.00	300,000,000.00	-	100,000,000.00	100,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***450,000,000.00***	***450,000,000.00***	***-***	***450,000,000.00***	***450,000,000.00***
1402	**OTHER CAPITAL RECEIPTS**	***50,000,000.00***	***50,000,000.00***	***-***	***-***	***-***
140201	**OTHER CAPITAL RECEIPTS**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**-**
14020101	OTHER CAPITAL RECEIPTS TO CDF	50,000,000.00	50,000,000.00	-	-	-
1403	**LOANS/ BORROWINGS RECEIPT**	***400,000,000.00***	***400,000,000.00***	***-***	***450,000,000.00***	***450,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**400,000,000.00**	**400,000,000.00**	**-**	**450,000,000.00**	**450,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	400,000,000.00	400,000,000.00	-	450,000,000.00	450,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*6,580,150,400.00*	*6,580,150,400.00*	*11,629,990,000.00*	*5,000,000,000.00*	*5,000,000,000.00*
13	*AID AND GRANTS*	*6,580,150,400.00*	*6,580,150,400.00*	*11,629,990,000.00*	*5,000,000,000.00*	*5,000,000,000.00*
1302	**GRANTS**	*6,580,150,400.00*	*6,580,150,400.00*	*11,629,990,000.00*	*5,000,000,000.00*	*5,000,000,000.00*
130201	**DOMESTIC GRANTS**	**6,580,150,400.00**	**6,580,150,400.00**	**11,629,990,000.00**	**5,000,000,000.00**	**5,000,000,000.00**
13020104	CAPITAL GRANTS FROM LGAS	6,580,150,400.00	6,580,150,400.00	11,629,990,000.00	5,000,000,000.00	5,000,000,000.00

MDA: **054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*500,000,000.00*	*1,500,000,000.00*	*-*	*1,500,000,000.00*	*1,500,000,000.00*
13	*AID AND GRANTS*	*500,000,000.00*	*1,500,000,000.00*	*-*	*1,500,000,000.00*	*1,500,000,000.00*
1302	**GRANTS**	*500,000,000.00*	*1,500,000,000.00*	*-*	*1,500,000,000.00*	*1,500,000,000.00*
130201	**DOMESTIC GRANTS**	**500,000,000.00**	**1,500,000,000.00**	**-**	**1,500,000,000.00**	**1,500,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00

MDA: **054400200100 - STATE EMERGENCY MANAGEMENT AGENCY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	*REVENUE*	*350,000,000.00*	*350,000,000.00*	*114,778.27*	*400,000,000.00*	*400,000,000.00*
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	*350,000,000.00*	*350,000,000.00*	*114,778.27*	*400,000,000.00*	*400,000,000.00*
1403	**LOANS/ BORROWINGS RECEIPT**	*350,000,000.00*	*350,000,000.00*	*114,778.27*	*400,000,000.00*	*400,000,000.00*
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**350,000,000.00**	**350,000,000.00**	**114,778.27**	**400,000,000.00**	**400,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	350,000,000.00	350,000,000.00	114,778.27	400,000,000.00	400,000,000.00

MDA: **054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***500,000,000.00***	***500,000,000.00***	***-***	***500,000,000.00***	***500,000,000.00***
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***500,000,000.00***	***500,000,000.00***	***-***	***500,000,000.00***	***500,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	***500,000,000.00***	***500,000,000.00***	***-***	***500,000,000.00***	***500,000,000.00***
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**500,000,000.00**	**500,000,000.00**	**-**	**500,000,000.00**	**500,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00

MDA: **054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
1	***REVENUE***	***250,000,000.00***	***250,000,000.00***	***-***	***500,000,000.00***	***500,000,000.00***
13	***AID AND GRANTS***	***250,000,000.00***	***250,000,000.00***	***-***	***500,000,000.00***	***500,000,000.00***
1302	**GRANTS**	***250,000,000.00***	***250,000,000.00***	***-***	***500,000,000.00***	***500,000,000.00***
130201	**DOMESTIC GRANTS**	**250,000,000.00**	**250,000,000.00**	**-**	**250,000,000.00**	**250,000,000.00**
13020102	CAPITAL GRANTS FROM FGN	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
130202	**FOREIGN GRANTS**	**-**	**-**	**-**	**250,000,000.00**	**250,000,000.00**
13020202	CAPITAL FOREIGN GRANTS		-	-	250,000,000.00	250,000,000.00

Bauchi State Government 2025 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
	Total Expenditure	***300,219,705,820.60***	***394,896,305,820.60***	***201,656,228,842.23***	***465,085,248,317.12***	***467,085,248,317.12***
10000000000	**ADMINISTRATION SECTOR**	**45,815,690,196.10**	**80,619,693,488.19**	**56,269,686,653.71**	**69,940,674,429.65**	**70,107,216,034.65**
11100000000	**GOVERNMENT HOUSE**	**4,892,640,160.46**	**5,642,740,160.46**	**3,479,203,635.21**	**6,813,985,833.48**	**6,813,985,833.48**
11100100100	GOVERNMENT HOUSE	3,062,441,130.36	3,717,441,130.36	2,880,174,951.07	4,991,954,755.16	4,991,954,755.16
11100100200	DEPUTY GOVERNOR'S OFFICE	592,868,212.44	592,968,212.44	182,843,381.56	600,873,283.08	600,873,283.08
11100100300	OFFICE OF THE CHIEF OF STAFF	930,743,789.00	925,743,789.00	354,618,430.24	856,840,000.00	856,840,000.00
11100300100	STATE BOUNDARY COMMISSION	108,550,616.86	108,550,616.86	14,350,877.12	142,827,105.20	142,827,105.20
11101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	198,036,411.80	298,036,411.80	47,215,995.22	221,490,690.04	221,490,690.04
16100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**	**12,181,209,084.16**	**39,520,109,084.16**	**35,578,497,518.63**	**16,198,119,030.00**	**14,853,024,313.84**
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	12,181,209,084.16	39,520,109,084.16	35,578,497,518.63	16,198,119,030.00	14,853,024,313.84
11200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**5,457,463,653.02**	**4,757,463,653.02**	**1,577,607,991.16**	**8,838,490,533.23**	**7,838,490,533.23**
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	4,999,889,113.00	4,299,889,113.00	1,519,350,614.60	8,278,640,614.00	7,278,640,614.00
11200300200	BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.	457,574,540.02	457,574,540.02	58,257,376.56	559,849,919.23	559,849,919.23
12300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**2,084,816,578.63**	**2,628,816,578.63**	**1,032,071,749.30**	**3,720,574,564.28**	**6,290,574,564.28**
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,058,095,886.00	1,583,095,886.00	777,761,859.17	2,222,961,860.40	2,522,961,860.40
12300200100	STATE RADIO CORP. (BRC)	441,008,154.95	460,008,154.95	85,484,101.59	468,404,958.16	468,404,958.16
12300300100	STATE TELEVISION (BATV)	313,851,803.20	313,851,803.20	83,797,347.73	312,290,545.00	312,290,545.00
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	271,860,734.48	271,860,734.48	85,028,440.81	716,917,200.72	2,986,917,200.72
12500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**13,764,730,308.80**	**14,058,971,600.89**	**7,437,066,004.49**	**22,074,659,654.02**	**22,017,299,525.74**
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	5,103,512,265.85	3,500,012,265.85	1,305,655,378.02	8,334,959,780.02	8,277,599,651.74

12500200100	STATE PENSION BOARD	8,626,548,154.95	10,537,468,359.04	6,126,789,080.40	13,541,150,000.00	13,541,150,000.00
12500300100	LOCAL GOVERNMENT PENSION BOARD	34,669,888.00	21,490,976.00	4,621,546.07	198,549,874.00	198,549,874.00
14000000000	**OFFICE OF STATE AUDITOR GENERAL**	**875,057,222.56**	**808,119,222.56**	**340,724,540.87**	**1,216,715,659.56**	**1,216,715,659.56**
14000100100	OFFICE OF STATE AUDITOR GENERAL	534,585,518.00	534,585,518.00	226,521,923.26	792,874,955.00	792,874,955.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,401,704.56	242,463,704.56	114,202,617.61	327,351,704.56	327,351,704.56
14000300100	AUDIT SERVICE COMMISSION	140,070,000.00	31,070,000.00	-	96,489,000.00	96,489,000.00
14700000000	**CIVIL SERVICE COMMISSION**	**108,815,192.00**	**108,765,192.00**	**33,825,079.62**	**183,086,894.36**	**240,447,022.64**
14700100100	CIVIL SERVICE COMMISSION	108,815,192.00	108,765,192.00	33,825,079.62	183,086,894.36	240,447,022.64
14900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**338,980,256.80**	**388,980,256.80**	**9,213,077.07**	**781,742,171.80**	**781,742,171.80**
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	338,980,256.80	388,980,256.80	9,213,077.07	781,742,171.80	781,742,171.80
14800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**1,400,805,809.14**	**1,400,805,809.14**	**719,502,047.70**	**878,313,006.70**	**878,313,006.70**
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,400,805,809.14	1,400,805,809.14	719,502,047.70	878,313,006.70	878,313,006.70
15400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**1,857,400,745.02**	**1,891,150,745.02**	**788,192,823.79**	**4,006,815,896.70**	**3,948,452,217.86**
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,209,215,299.10	1,209,215,299.10	609,728,615.64	2,896,215,299.10	2,837,851,620.26
15400200100	BAUCHI STATE SHARIAH COMMISSION	323,825,244.80	323,825,244.80	98,225,547.90	543,598,836.48	543,598,836.48
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	217,809,129.04	228,559,129.04	49,085,617.27	426,458,529.04	426,458,529.04
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	106,551,072.08	129,551,072.08	31,153,042.98	140,543,232.08	140,543,232.08
12400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**2,853,771,185.52**	**9,413,771,185.52**	**5,273,782,185.87**	**5,228,171,185.52**	**5,228,171,185.52**
12400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	1,623,675,026.60	6,183,675,026.60	4,129,805,952.36	3,437,575,026.60	3,437,575,026.60
12400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	1,230,096,158.92	3,230,096,158.92	1,143,976,233.51	1,790,596,158.92	1,790,596,158.92
20000000000	**ECONOMIC SECTOR**	**139,967,693,220.39**	**193,077,818,475.39**	**110,707,156,200.30**	**219,527,322,272.05**	**221,140,511,856.77**
21500000000	**MINISTRY OF AGRICULTURE**	**7,542,673,737.39**	**8,687,673,737.39**	**4,210,553,825.54**	**11,304,985,489.01**	**11,290,745,489.01**

21500100100	MINISTRY OF AGRICULTURE	5,587,696,755.13	4,897,696,755.13	1,678,776,810.54	8,874,813,035.13	8,860,573,035.13
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,218,219,573.00	3,048,219,573.00	2,473,379,927.77	1,604,936,925.00	1,604,936,925.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	633,161,763.30	638,161,763.30	24,059,398.98	723,445,647.88	723,445,647.88
21500400100	GALAMBI RANCHING COMPANY	103,595,645.96	103,595,645.96	34,337,688.25	101,789,881.00	101,789,881.00
22000000000	**MINISTRY OF FINANCE-HQTRS**	**32,421,874,984.19**	**55,540,244,984.20**	**47,675,034,346.37**	**44,461,385,311.97**	**44,475,885,311.97**
22000100100	MINISTRY OF FINANCE-HQTRS	29,080,673,427.24	51,748,943,427.24	45,769,229,341.95	40,899,621,912.00	40,759,621,912.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,778,517,359.20	1,888,617,359.20	809,048,354.50	1,818,612,679.84	1,818,612,679.84
22000800100	BOARD OF INTERNAL REVENUE - STATE	1,428,631,949.67	1,768,631,949.67	1,019,650,722.19	1,598,553,620.30	1,753,053,620.30
22000900100	DEBT MANAGEMENT OFFICE	134,052,248.08	134,052,248.09	77,105,927.73	144,597,099.83	144,597,099.83
22200000000	**MIN OF COMMERCE AND INDUSTRY**	**3,044,938,111.36**	**4,347,438,111.36**	**1,564,013,410.59**	**2,267,694,576.00**	**2,267,694,576.00**
22200100100	MIN OF COMMERCE AND INDUSTRY	2,789,918,111.36	4,092,418,111.36	1,555,722,789.84	1,956,594,576.00	1,956,594,576.00
22206400100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	255,020,000.00	255,020,000.00	8,290,620.75	311,100,000.00	311,100,000.00
22800000000	**MINISTRY OF POWER, SCIENCE & TECHNOLOGY**	**1,233,601,876.00**	**1,495,698,876.00**	**397,373,618.76**	**6,953,302,859.00**	**8,603,302,859.00**
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,233,601,876.00	1,495,698,876.00	397,373,618.76	6,953,302,859.00	8,603,302,859.00
23300000000	**MINISTRY OF NATURAL RESOURCES**	**2,448,904,099.32**	**3,198,904,099.32**	**791,065,054.97**	**6,652,088,851.64**	**6,652,088,851.64**
23300100100	MINISTRY OF NATURAL RESOURCES	503,882,030.24	753,882,030.24	729,332,915.59	1,279,237,884.40	1,279,237,884.40
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	1,945,022,069.08	2,445,022,069.08	61,732,139.38	5,372,850,967.24	5,372,850,967.24
23400000000	**MINISTRY OF WORKS AND TRANSPORT**	**59,730,911,581.75**	**71,492,411,836.75**	**29,327,336,557.85**	**62,517,185,558.91**	**60,617,185,558.91**
23400100100	MINISTRY OF WORKS AND TRANSPORT	41,027,840,948.14	48,890,091,203.14	17,496,358,331.44	57,470,621,077.66	56,370,621,077.66
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	1,169,800,000.00	1,169,800,000.00	84,926,781.25	1,331,100,000.00	1,331,100,000.00
23400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	17,533,270,633.61	21,432,520,633.61	11,746,051,445.16	3,715,464,481.25	2,915,464,481.25
23600000000	**MINISTRY OF TOURISM AND CULTURE**	**1,432,187,539.61**	**2,285,187,539.61**	**894,664,698.04**	**2,972,064,093.99**	**2,972,064,093.99**

23600100100	MINISTRY OF TOURISM AND CULTURE	1,279,258,338.37	2,132,258,338.37	875,672,083.06	2,834,795,254.87	2,834,795,254.87
23600200100	BAUCHI STATE TOURISM BOARD	152,929,201.24	152,929,201.24	18,992,614.98	137,268,839.12	137,268,839.12
26000000000	**MINISTRY OF LANDS AND SURVEY**	**2,032,732,182.32**	**2,299,732,182.32**	**212,778,852.72**	**6,459,370,525.37**	**6,459,370,525.37**
26000100100	MINISTRY OF LANDS AND SURVEY	1,913,422,182.32	1,928,422,182.32	192,438,823.72	5,241,282,129.46	4,991,282,129.46
26000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	119,310,000.00	371,310,000.00	20,340,029.00	828,050,000.00	828,050,000.00
26000300100	BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD	-	-	-	390,038,395.91	640,038,395.91
23800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**5,550,872,102.76**	**6,476,790,102.76**	**4,008,859,682.74**	**17,452,847,057.42**	**17,452,847,057.42**
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	5,550,872,102.76	6,476,790,102.76	4,008,859,682.74	15,602,118,286.17	15,602,118,286.17
23800300100	COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)	-	-	-	1,047,240,000.00	1,047,240,000.00
23800400100	BAUCHI STATE BUREAU OF STATISTICS	-	-	-	803,488,771.25	803,488,771.25
25200000000	**MINISTRY OF WATER RESOURCES**	**6,185,582,547.50**	**7,212,902,547.50**	**701,735,109.66**	**9,826,219,737.55**	**11,289,149,322.27**
25200100100	MINISTRY OF WATER RESOURCES	809,547,504.26	825,797,504.26	78,698,778.11	1,908,547,644.59	1,908,547,644.59
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,972,529,273.40	2,972,529,273.40	330,696,674.82	3,322,438,566.96	3,322,438,566.96
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,403,505,769.84	3,414,575,769.84	292,339,656.73	4,595,233,526.00	6,058,163,110.72
25300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**8,917,382,979.88**	**16,620,482,979.88**	**10,325,949,359.30**	**15,457,392,784.60**	**19,007,392,784.60**
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	6,321,048,202.52	14,924,148,202.52	9,693,470,424.44	11,675,503,881.60	15,825,503,881.60
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	2,596,334,777.36	1,696,334,777.36	632,478,934.86	3,781,888,903.00	3,181,888,903.00
26400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**1,723,328,766.00**	**4,523,648,766.00**	**2,954,788,718.94**	**2,349,591,043.44**	**2,149,591,043.44**
26400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,723,328,766.00	4,523,648,766.00	2,954,788,718.94	2,349,591,043.44	2,149,591,043.44
26500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**7,702,702,712.30**	**8,896,702,712.30**	**7,643,002,964.82**	**30,853,194,383.15**	**27,903,194,383.15**
26500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	7,702,702,712.30	8,896,702,712.30	7,643,002,964.82	27,760,665,890.75	24,810,665,890.75
26500200100	RURAL AGRICULTURAL ROAD AGENCY (RARA)	-	-	-	2,915,264,247.20	2,915,264,247.20

26500300100	STATE ROAD FUND (SRF)	-	-	-	177,264,245.20	177,264,245.20
30000000000	**LAW AND JUSTICE**	**6,937,386,013.96**	**7,730,729,935.40**	**3,162,586,922.97**	**9,517,422,248.46**	**9,517,422,248.46**
31800000000	**JUDICIAL SERVICE COMMISSION**	**5,291,152,746.97**	**5,942,651,668.41**	**2,428,593,222.97**	**7,501,527,066.71**	**7,501,527,066.71**
31801100100	JUDICIAL SERVICE COMMISSION	555,364,513.30	592,064,513.30	59,409,208.88	607,459,919.21	607,459,919.21
31805100100	THE JUDICIARY	2,589,213,775.71	3,235,213,775.71	1,581,451,954.07	4,591,147,864.06	4,591,147,864.06
31805300100	SHARIA COURT OF APPEAL	2,146,574,457.96	2,115,373,379.40	787,732,060.02	2,302,919,283.44	2,302,919,283.44
32600000000	**MINISTRY OF JUSTICE**	**1,646,233,266.99**	**1,788,078,266.99**	**733,993,700.00**	**2,015,895,181.75**	**2,015,895,181.75**
32600100100	MINISTRY OF JUSTICE	1,070,904,581.27	1,070,904,581.27	591,513,654.25	1,071,626,097.27	1,071,626,097.27
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	575,328,685.72	717,173,685.72	142,480,045.75	944,269,084.48	944,269,084.48
50000000000	**SOCIAL SECTOR**	**107,498,936,390.15**	**113,468,063,921.62**	**31,516,799,065.25**	**166,099,829,366.96**	**166,320,098,177.24**
51400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**2,937,510,613.58**	**2,987,120,613.58**	**649,265,229.45**	**5,826,273,147.66**	**5,599,673,562.94**
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	1,955,809,190.02	2,004,519,190.02	376,487,914.12	4,705,221,724.10	4,405,221,724.10
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	981,701,423.56	982,601,423.56	272,777,315.33	1,121,051,423.56	1,194,451,838.84
51700000000	**MINISTRY OF EDUCATION**	**27,801,144,789.77**	**28,798,244,789.77**	**9,130,961,468.24**	**39,133,291,950.77**	**39,353,291,950.77**
51700100100	MINISTRY OF EDUCATION	15,499,041,357.60	15,671,941,357.60	4,792,669,612.58	24,292,611,244.01	24,292,611,244.01
51700200100	STATE UNIVERSAL BASIC EDUCATION	9,418,586,683.27	10,068,339,443.27	3,139,745,991.23	9,632,811,310.14	9,632,811,310.14
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	276,682,684.36	281,129,924.36	99,220,287.24	482,703,477.16	482,703,477.16
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	1,156,796,006.00	1,236,796,006.00	666,316,949.68	2,585,354,654.00	2,585,354,654.00
51700500100	STATE LIBRARY BOARD	993,963,527.11	1,020,963,527.11	179,374,248.45	1,472,951,617.60	1,472,951,617.60
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	379,713,571.84	419,713,571.84	218,927,932.71	577,692,702.36	797,692,702.36
51700800100	TEACHERS' SERVICE COMMISSION	76,360,959.59	99,360,959.59	34,706,446.35	89,166,945.50	89,166,945.50
57000000000	**MINISTRY OF HIGHER EDUCATION**	**20,484,487,280.36**	**16,593,837,280.36**	**6,030,188,526.09**	**30,823,067,486.30**	**30,823,067,486.30**
57000100100	MINISTRY OF HIGHER EDUCATION	497,200,000.00	682,200,000.00	478,664,309.17	2,992,307,932.88	2,992,307,932.88

57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	2,831,345,324.84	2,830,145,324.84	679,142,044.14	3,840,607,429.54	3,840,607,429.54
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	3,713,761,050.00	3,215,261,050.00	1,624,350,884.53	3,191,983,625.79	3,191,983,625.79
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,618,644,362.92	1,618,644,362.92	451,867,713.94	2,887,291,769.79	2,887,291,769.79
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	3,470,918,402.60	3,199,318,402.60	1,336,943,377.56	4,815,923,577.24	4,815,923,577.24
57000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	1,527,087,348.74	1,678,437,348.74	811,531,101.68	2,285,766,134.07	2,285,766,134.07
57000700100	COLLEGE OF EDUCATION, DASS	4,324,769,551.16	554,769,551.16	-	6,334,325,253.86	6,334,325,253.86
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	844,313,125.70	921,413,125.70	313,838,619.38	2,126,975,032.72	2,126,975,032.72
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	1,656,448,114.40	1,893,648,114.40	333,850,475.69	2,347,886,730.41	2,347,886,730.41

52100000000	**MINISTRY OF HEALTH**	**45,044,477,464.69**	**50,870,561,155.07**	**11,605,130,983.37**	**70,228,777,331.72**	**70,345,645,726.72**
52100100100	MINISTRY OF HEALTH	15,302,861,689.91	19,330,861,689.91	1,492,112,400.62	32,489,484,334.22	32,189,484,334.22
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	11,594,531,363.16	12,678,801,108.16	4,442,972,950.53	16,287,250,189.11	15,987,250,189.11
52110200100	HOSPITALS MANAGEMENT BOARD	8,877,365,090.66	9,088,179,036.05	3,884,365,062.52	9,703,440,174.58	10,243,440,174.58
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	685,780,938.87	685,780,938.86	243,617,300.93	593,268,646.74	593,268,646.74
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	653,526,275.14	663,526,275.14	270,159,639.00	667,677,167.98	667,677,167.98
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	618,293,402.48	1,020,293,402.48	52,797,404.36	1,263,589,789.20	1,263,589,789.20
52111500100	SPECIALIST HOSPITAL BAUCHI	1,745,303,252.44	1,767,303,252.44	518,816,586.07	2,552,743,892.92	2,632,743,892.92
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	507,838,480.40	507,838,480.40	98,439,972.06	589,251,221.96	686,119,616.96
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	3,002,408,440.63	3,002,408,440.63	170,837,867.28	3,869,351,095.01	3,869,351,095.01
52111700100	BAUCHI STATE HEALTH TRUST FUND	2,056,568,531.00	2,125,568,531.00	431,011,800.00	2,212,720,820.00	2,212,720,820.00
53900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**3,860,693,022.30**	**4,244,443,022.30**	**1,499,133,413.04**	**3,951,439,454.90**	**3,951,439,454.90**
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,632,225,245.30	1,860,975,245.30	580,315,000.94	1,438,919,333.58	1,438,919,333.58
53900200100	STATE SPORTS COUNCIL	356,037,609.00	386,037,609.00	167,206,858.17	436,837,564.32	436,837,564.32
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	544,060,000.00	544,060,000.00	167,483,679.24	628,900,000.00	628,900,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,328,370,168.00	1,453,370,168.00	584,127,874.69	1,446,782,557.00	1,446,782,557.00
55100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**2,317,373,124.52**	**2,317,373,124.52**	**35,537,825.02**	**5,907,127,055.13**	**5,517,127,055.13**
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,317,373,124.52	2,317,373,124.52	35,537,825.02	5,907,127,055.13	5,517,127,055.13

54400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**5,053,250,094.93**	**7,656,483,936.02**	**2,566,581,620.04**	**10,229,852,940.49**	**10,729,852,940.49**
54400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	1,686,232,317.84	3,519,216,158.92	1,460,810,627.00	5,660,258,658.92	6,160,258,658.92
54400200100	STATE EMERGENCY MANAGEMENT AGENCY	1,002,413,827.65	1,122,413,827.66	491,882,122.28	1,480,332,139.13	1,480,332,139.13
54400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	717,760,000.00	817,760,000.00	500,000,000.00	767,760,000.00	767,760,000.00
54400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	1,013,512,158.92	1,563,512,158.92	29,550,000.00	1,601,592,658.92	1,601,592,658.92
54400500100	AGENCY FOR PERSONS WITH DISABILITY	633,331,790.52	633,581,790.52	84,338,870.76	719,909,483.52	719,909,483.52

Bauchi State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
	Total Personnel Expenditure	***48,489,668,311.94***	***49,531,385,311.94***	***29,246,368,881.47***	***70,015,756,583.17***	***70,405,378,350.13***
10000000000	**ADMINISTRATION SECTOR**	**15,326,734,537.30**	**15,699,087,829.39**	**8,652,416,012.66**	**24,231,631,706.68**	**23,886,113,027.84**
11100000000	**GOVERNMENT HOUSE**	**154,888,761.46**	**154,888,761.46**	**91,945,220.57**	**163,685,833.48**	**163,685,833.48**
11100100100	GOVERNMENT HOUSE	106,241,130.36	106,241,130.36	79,539,968.07	116,454,755.16	116,454,755.16
11100100200	DEPUTY GOVERNOR'S OFFICE	18,718,212.44	18,718,212.44	10,046,857.28	17,623,283.08	17,623,283.08
11100300100	STATE BOUNDARY COMMISSION	26,743,006.86	26,743,006.86	-	15,967,105.20	15,967,105.20
11101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	3,186,411.80	3,186,411.80	2,358,395.22	13,640,690.04	13,640,690.04
16100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**	**1,760,209,084.16**	**908,209,084.16**	**582,426,165.13**	**1,728,509,030.00**	**1,728,509,030.00**
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	1,760,209,084.16	908,209,084.16	582,426,165.13	1,728,509,030.00	1,728,509,030.00
11200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**915,808,540.02**	**915,808,540.02**	**260,274,961.83**	**924,992,853.23**	**924,992,853.23**
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	777,447,459.00	777,447,459.00	222,885,085.27	832,043,934.00	832,043,934.00
11200300200	BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.	138,361,081.02	138,361,081.02	37,389,876.56	92,948,919.23	92,948,919.23
12300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**296,255,708.63**	**315,255,708.63**	**199,605,640.95**	**300,165,346.28**	**300,165,346.28**
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	75,075,886.00	75,075,886.00	54,836,789.43	74,751,860.40	74,751,860.40
12300200100	STATE RADIO CORP. (BRC)	108,458,154.95	127,458,154.95	68,364,101.59	96,269,958.16	96,269,958.16
12300300100	STATE TELEVISION (BATV)	72,455,533.20	72,455,533.20	46,881,502.87	89,616,485.00	89,616,485.00
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	40,266,134.48	40,266,134.48	29,523,247.06	39,527,042.72	39,527,042.72
12500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**11,179,803,644.00**	**12,313,206,936.09**	**6,922,067,645.09**	**19,940,757,795.05**	**19,647,742,666.77**
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,562,999,601.05	1,787,999,601.05	795,257,518.62	6,430,207,921.05	6,137,192,792.77
12500200100	STATE PENSION BOARD	8,608,458,154.95	10,516,878,359.04	6,122,188,580.40	13,500,000,000.00	13,500,000,000.00

12500300100	LOCAL GOVERNMENT PENSION BOARD	8,345,888.00	8,328,976.00	4,621,546.07	10,549,874.00	10,549,874.00
14000000000	**OFFICE OF STATE AUDITOR GENERAL**	**381,387,222.56**	**446,587,222.56**	**261,670,968.28**	**431,042,159.56**	**431,042,159.56**
14000100100	OFFICE OF STATE AUDITOR GENERAL	231,285,518.00	231,285,518.00	147,468,350.67	215,740,455.00	215,740,455.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	215,301,704.56	114,202,617.61	215,301,704.56	215,301,704.56
14700000000	**CIVIL SERVICE COMMISSION**	**17,398,865.00**	**17,398,865.00**	**16,242,073.62**	**22,258,377.36**	**28,118,505.64**
14700100100	CIVIL SERVICE COMMISSION	17,398,865.00	17,398,865.00	16,242,073.62	22,258,377.36	28,118,505.64
14900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**20,039,171.80**	**20,039,171.80**	**9,213,077.07**	**20,042,171.80**	**20,042,171.80**
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	20,039,171.80	20,039,171.80	9,213,077.07	20,042,171.80	20,042,171.80
14800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**23,860,209.14**	**23,860,209.14**	**14,613,688.97**	**37,836,217.70**	**37,836,217.70**
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,860,209.14	23,860,209.14	14,613,688.97	37,836,217.70	37,836,217.70
15400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**453,612,145.02**	**460,362,145.02**	**294,356,571.15**	**538,870,736.70**	**480,507,057.86**
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	327,215,299.10	327,215,299.10	205,991,279.25	327,215,299.10	268,851,620.26
15400200100	BAUCHI STATE SHARIAH COMMISSION	111,255,084.80	111,255,084.80	76,073,697.90	196,513,676.48	196,513,676.48
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,958,529.04	13,708,529.04	7,462,762.27	6,958,529.04	6,958,529.04
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	8,183,232.08	8,183,232.08	4,828,831.73	8,183,232.08	8,183,232.08
12400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**123,471,185.52**	**123,471,185.52**	**-**	**123,471,185.52**	**123,471,185.52**
12400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	38,575,026.60	38,575,026.60	-	38,575,026.60	38,575,026.60
12400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	84,896,158.92	84,896,158.92	-	84,896,158.92	84,896,158.92
20000000000	**ECONOMIC SECTOR**	**5,661,047,484.00**	**6,208,154,484.01**	**3,457,359,421.36**	**15,970,395,587.54**	**16,030,155,587.54**
21500000000	**MINISTRY OF AGRICULTURE**	**1,472,152,389.39**	**1,477,152,389.39**	**1,092,091,424.18**	**1,481,650,200.01**	**1,541,410,200.01**
21500100100	MINISTRY OF AGRICULTURE	1,029,924,755.13	1,029,924,755.13	781,927,831.49	1,030,424,755.13	1,090,184,755.13
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	354,113,470.00	354,113,470.00	256,537,455.73	367,796,297.00	367,796,297.00

21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	28,566,763.30	33,566,763.30	19,827,898.98	28,700,647.88	28,700,647.88
21500400100	GALAMBI RANCHING COMPANY	59,547,400.96	59,547,400.96	33,798,237.98	54,728,500.00	54,728,500.00
22000000000	**MINISTRY OF FINANCE-HQTRS**	**1,329,203,672.60**	**1,351,273,672.61**	**935,042,497.33**	**1,297,974,411.67**	**1,297,974,411.67**
22000100100	MINISTRY OF FINANCE-HQTRS	150,004,280.00	172,074,280.00	85,034,979.34	107,521,912.00	107,521,912.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	679,667,359.20	679,667,359.20	445,653,756.36	646,714,929.84	646,714,929.84
22000800100	BOARD OF INTERNAL REVENUE - STATE	454,279,785.32	454,279,785.32	369,383,028.90	493,922,720.00	493,922,720.00
22000900100	DEBT MANAGEMENT OFFICE	45,252,248.08	45,252,248.09	34,970,732.73	49,814,849.83	49,814,849.83
22200000000	**MIN OF COMMERCE AND INDUSTRY**	**51,318,111.36**	**51,318,111.36**	**54,362,525.50**	**62,094,576.00**	**62,094,576.00**
22200100100	MIN OF COMMERCE AND INDUSTRY	51,318,111.36	51,318,111.36	54,362,525.50	62,094,576.00	62,094,576.00
22800000000	**MINISTRY OF POWER, SCIENCE & TECHNOLOGY**	**48,051,876.00**	**54,648,876.00**	**32,742,266.43**	**45,702,859.00**	**45,702,859.00**
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,051,876.00	54,648,876.00	32,742,266.43	45,702,859.00	45,702,859.00
23300000000	**MINISTRY OF NATURAL RESOURCES**	**84,271,159.32**	**84,271,159.32**	**44,413,870.77**	**366,298,851.64**	**366,298,851.64**
23300100100	MINISTRY OF NATURAL RESOURCES	24,072,030.24	24,072,030.24	13,598,614.21	20,957,884.40	20,957,884.40
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	60,199,129.08	60,199,129.08	30,815,256.56	345,340,967.24	345,340,967.24
23400000000	**MINISTRY OF WORKS AND TRANSPORT**	**553,475,324.29**	**554,175,324.29**	**295,397,661.25**	**520,512,673.39**	**520,512,673.39**
23400100100	MINISTRY OF WORKS AND TRANSPORT	374,824,771.73	375,524,771.73	229,299,236.28	386,968,192.14	386,968,192.14
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
23400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	98,650,552.56	98,650,552.56	66,098,424.97	53,544,481.25	53,544,481.25
23600000000	**MINISTRY OF TOURISM AND CULTURE**	**293,647,817.16**	**293,647,817.16**	**167,641,337.38**	**248,405,085.56**	**248,405,085.56**

23600100100	MINISTRY OF TOURISM AND CULTURE	226,018,615.92	226,018,615.92	150,116,733.50	206,586,246.44	206,586,246.44
23600200100	BAUCHI STATE TOURISM BOARD	67,629,201.24	67,629,201.24	17,524,603.88	41,818,839.12	41,818,839.12

26000000000	**MINISTRY OF LANDS AND SURVEY**	**132,772,182.32**	**132,772,182.32**	**110,433,735.58**	**175,720,525.37**	**175,720,525.37**
26000100100	MINISTRY OF LANDS AND SURVEY	132,772,182.32	132,772,182.32	110,433,735.58	136,782,129.46	136,782,129.46
26000300100	BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD	-	-	-	38,938,395.91	38,938,395.91
23800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**608,232,102.76**	**1,108,232,102.76**	**56,003,857.83**	**10,646,650,609.16**	**10,646,650,609.16**
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	608,232,102.76	1,108,232,102.76	56,003,857.83	10,566,891,837.91	10,566,891,837.91
23800400100	BAUCHI STATE BUREAU OF STATISTICS	-	-	-	79,758,771.25	79,758,771.25
25200000000	**MINISTRY OF WATER RESOURCES**	**320,467,497.50**	**331,787,497.50**	**199,699,821.25**	**310,695,587.55**	**310,695,587.55**
25200100100	MINISTRY OF WATER RESOURCES	49,592,454.26	49,842,454.26	23,204,028.11	40,097,644.59	40,097,644.59
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	196,619,273.40	196,619,273.40	134,767,646.19	195,664,416.96	195,664,416.96
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	74,255,769.84	85,325,769.84	41,728,146.95	74,933,526.00	74,933,526.00
25300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**640,073,873.00**	**641,173,873.00**	**437,946,146.68**	**637,254,783.60**	**637,254,783.60**
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	161,039,095.64	162,139,095.64	82,288,840.62	157,365,881.60	157,365,881.60
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	479,034,777.36	479,034,777.36	355,657,306.06	479,888,902.00	479,888,902.00
26400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**70,328,766.00**	**70,648,766.00**	**22,507,777.99**	**41,591,043.44**	**41,591,043.44**
26400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	70,648,766.00	22,507,777.99	41,591,043.44	41,591,043.44
26500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**57,052,712.30**	**57,052,712.30**	**9,076,499.19**	**135,844,381.15**	**135,844,381.15**
26500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	57,052,712.30	9,076,499.19	71,315,890.75	71,315,890.75
26500200100	RURAL AGRICULTURAL ROAD AGENCY (RARA)	-	-	-	32,264,245.20	32,264,245.20
26500300100	STATE ROAD FUND (SRF)	-	-	-	32,264,245.20	32,264,245.20

30000000000	**LAW AND JUSTICE**	**3,121,216,786.96**	**3,396,715,708.40**	**2,042,916,653.15**	**3,090,407,293.46**	**3,112,918,928.98**
31800000000	**JUDICIAL SERVICE COMMISSION**	**2,812,213,519.97**	**3,087,712,441.41**	**1,920,982,260.95**	**2,803,542,111.71**	**2,826,053,747.23**
31801100100	JUDICIAL SERVICE COMMISSION	96,648,906.30	119,348,906.30	59,409,208.88	109,048,919.21	109,048,919.21
31805100100	THE JUDICIARY	1,564,613,775.71	1,848,613,775.71	1,140,862,442.05	1,600,047,864.06	1,622,559,499.58
31805300100	SHARIA COURT OF APPEAL	1,150,950,837.96	1,119,749,759.40	720,710,610.02	1,094,445,328.44	1,094,445,328.44
32600000000	**MINISTRY OF JUSTICE**	**309,003,266.99**	**309,003,266.99**	**121,934,392.20**	**286,865,181.75**	**286,865,181.75**
32600100100	MINISTRY OF JUSTICE	129,624,581.27	129,624,581.27	90,439,742.20	144,296,097.27	144,296,097.27
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	179,378,685.72	179,378,685.72	31,494,650.00	142,569,084.48	142,569,084.48
50000000000	**SOCIAL SECTOR**	**24,380,669,503.67**	**24,227,427,290.14**	**15,093,676,794.30**	**26,723,321,995.49**	**27,376,190,805.77**
51400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**375,910,613.58**	**380,420,613.58**	**141,197,557.66**	**518,323,147.66**	**534,323,562.94**
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	309,609,190.02	313,219,190.02	79,755,264.12	452,021,724.10	452,021,724.10
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	66,301,423.56	67,201,423.56	61,442,293.54	66,301,423.56	82,301,838.84
51700000000	**MINISTRY OF EDUCATION**	**5,308,779,613.46**	**5,367,779,613.46**	**4,028,392,605.51**	**6,868,195,290.63**	**6,868,195,290.63**
51700100100	MINISTRY OF EDUCATION	4,264,541,357.60	4,265,341,357.60	3,281,650,058.43	5,670,919,244.01	5,670,919,244.01
51700200100	STATE UNIVERSAL BASIC EDUCATION	60,573,706.96	74,326,466.96	51,205,196.48	96,754,200.00	96,754,200.00
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	154,525,484.36	158,972,724.36	73,988,887.24	104,746,277.16	104,746,277.16
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	387,076,006.00	387,076,006.00	269,533,513.68	455,634,654.00	455,634,654.00
51700500100	STATE LIBRARY BOARD	207,663,527.11	207,663,527.11	149,927,320.62	223,501,617.60	223,501,617.60
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	221,693,571.84	261,693,571.84	192,417,432.71	304,792,702.36	304,792,702.36

51700800100	TEACHERS' SERVICE COMMISSION	12,705,959.59	12,705,959.59	9,670,196.35	11,846,595.50	11,846,595.50
57000000000	**MINISTRY OF HIGHER EDUCATION**	**8,205,059,080.36**	**7,777,259,080.36**	**4,940,884,588.53**	**9,030,923,085.30**	**9,030,923,085.30**
57000100100	MINISTRY OF HIGHER EDUCATION	-	-	-	968,107,932.88	968,107,932.88
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,447,828,864.84	1,447,828,864.84	601,957,216.21	1,600,840,429.54	1,600,840,429.54
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,008,177,050.00	2,008,177,050.00	1,498,541,560.75	2,094,983,625.79	2,094,983,625.79
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	896,144,362.92	896,144,362.92	413,874,327.22	905,691,769.79	905,691,769.79
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	1,695,318,402.60	1,695,318,402.60	1,297,512,490.84	1,722,284,176.24	1,722,284,176.24
57000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	1,112,859,648.74	1,112,859,648.74	786,636,688.66	1,116,728,134.07	1,116,728,134.07
57000700100	COLLEGE OF EDUCATION, DASS	475,269,551.16	45,269,551.16	-	103,825,253.86	103,825,253.86
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	13,463,085.70	13,463,085.70	8,511,829.16	11,325,032.72	11,325,032.72
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	555,998,114.40	558,198,114.40	333,850,475.69	507,136,730.41	507,136,730.41
52100000000	**MINISTRY OF HEALTH**	**9,622,222,324.52**	**9,833,036,269.90**	**5,568,586,033.38**	**9,414,229,518.38**	**10,051,097,913.38**
52100100100	MINISTRY OF HEALTH	1,230,247,198.72	1,230,247,198.72	964,186,229.07	1,294,836,759.64	1,294,836,759.64
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	935,251,064.45	935,251,064.45	584,761,541.89	1,007,388,552.23	1,007,388,552.23
52110200100	HOSPITALS MANAGEMENT BOARD	6,226,164,277.66	6,436,978,223.05	3,433,333,398.86	5,728,889,361.58	6,268,889,361.58
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	415,851,281.87	415,851,281.86	144,321,777.68	232,688,646.74	232,688,646.74
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	195,776,275.14	195,776,275.14	177,410,016.00	193,927,167.98	193,927,167.98
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	23,183,402.48	23,183,402.48	14,584,654.36	23,602,037.88	23,602,037.88
52111500100	SPECIALIST HOSPITAL BAUCHI	492,403,252.44	492,403,252.44	174,326,596.81	766,593,892.92	766,593,892.92

52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	99,678,026.40	99,678,026.40	75,327,472.06	138,151,221.96	235,019,616.96
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	3,667,545.36	3,667,545.36	334,346.65	28,151,877.46	28,151,877.46
53900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**493,243,022.30**	**563,243,022.30**	**310,717,516.30**	**601,594,620.90**	**601,594,620.90**
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	58,585,245.30	128,585,245.30	98,664,678.59	145,759,333.58	145,759,333.58
53900200100	STATE SPORTS COUNCIL	158,487,609.00	158,487,609.00	96,074,203.23	168,102,730.32	168,102,730.32
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	250,000,000.00	90,394,132.24	250,000,000.00	250,000,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	26,170,168.00	26,170,168.00	25,584,502.24	37,732,557.00	37,732,557.00
55100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**62,222,724.52**	**62,222,724.52**	**35,537,825.02**	**49,027,055.13**	**49,027,055.13**
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	62,222,724.52	62,222,724.52	35,537,825.02	49,027,055.13	49,027,055.13
54400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**313,232,124.93**	**243,465,966.02**	**68,360,667.90**	**241,029,277.49**	**241,029,277.49**
54400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	140,032,317.84	70,016,158.92	-	70,016,158.92	70,016,158.92
54400200100	STATE EMERGENCY MANAGEMENT AGENCY	7,268,827.65	7,268,827.66	3,630,757.90	4,682,139.13	4,682,139.13
54400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	69,812,158.92	69,812,158.92	-	69,812,158.92	69,812,158.92
54400500100	AGENCY FOR PERSONS WITH DISABILITY	96,118,820.52	96,368,820.52	64,729,910.00	96,518,820.52	96,518,820.52

Bauchi State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Adminstrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	***50,749,435,500.62***	***101,952,798,500.62***	***71,768,944,574.93***	***83,017,169,348.43***	***82,855,894,348.43***
10000000000	**ADMINISTRATION SECTOR**	**21,746,895,090.00**	**56,397,545,090.00**	**45,787,190,784.29**	**33,564,662,653.00**	**34,385,487,653.00**
11100000000	**GOVERNMENT HOUSE**	**4,128,493,789.00**	**4,768,593,789.00**	**3,156,346,074.64**	**6,026,450,000.00**	**6,026,450,000.00**
11100100100	GOVERNMENT HOUSE	2,956,200,000.00	3,611,200,000.00	2,800,634,983.00	4,875,500,000.00	4,875,500,000.00
11100100200	DEPUTY GOVERNOR'S OFFICE	457,500,000.00	457,600,000.00	165,912,524.28	537,750,000.00	537,750,000.00
11100100300	OFFICE OF THE CHIEF OF STAFF	598,443,789.00	583,443,789.00	144,917,090.24	454,540,000.00	454,540,000.00
11100300100	STATE BOUNDARY COMMISSION	48,850,000.00	48,850,000.00	14,160,877.12	78,160,000.00	78,160,000.00
11101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	67,500,000.00	67,500,000.00	30,720,600.00	80,500,000.00	80,500,000.00
16100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**	**9,162,000,000.00**	**36,312,900,000.00**	**34,302,307,914.48**	**11,957,480,000.00**	**10,921,150,000.00**
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	9,162,000,000.00	36,312,900,000.00	34,302,307,914.48	11,957,480,000.00	10,921,150,000.00
11200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**3,185,038,154.00**	**3,185,038,154.00**	**1,257,333,029.33**	**5,512,607,680.00**	**5,312,607,680.00**
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	3,116,737,154.00	3,116,737,154.00	1,236,465,529.33	5,442,406,680.00	5,242,406,680.00
11200300200	BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.	68,301,000.00	68,301,000.00	20,867,500.00	70,201,000.00	70,201,000.00
12300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**666,184,070.00**	**891,184,070.00**	**279,828,228.61**	**968,396,692.00**	**2,738,396,692.00**
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	195,020,000.00	420,020,000.00	197,802,900.00	457,050,000.00	457,050,000.00
12300200100	STATE RADIO CORP. (BRC)	216,350,000.00	216,350,000.00	17,120,000.00	273,935,000.00	273,935,000.00
12300300100	STATE TELEVISION (BATV)	171,601,270.00	171,601,270.00	36,915,844.86	148,790,060.00	148,790,060.00
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	83,212,800.00	83,212,800.00	27,989,483.75	88,621,632.00	1,858,621,632.00
12500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**871,752,465.00**	**892,590,465.00**	**514,998,359.40**	**969,705,465.00**	**1,205,360,465.00**
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	827,338,465.00	858,838,465.00	510,397,859.40	848,555,465.00	1,084,210,465.00

12500200100	STATE PENSION BOARD	18,090,000.00	20,590,000.00	4,600,500.00	41,150,000.00	41,150,000.00
12500300100	LOCAL GOVERNMENT PENSION BOARD	26,324,000.00	13,162,000.00	-	80,000,000.00	80,000,000.00
14000000000	**OFFICE OF STATE AUDITOR GENERAL**	**218,670,000.00**	**195,532,000.00**	**79,053,572.59**	**344,673,500.00**	**344,673,500.00**
14000100100	OFFICE OF STATE AUDITOR GENERAL	151,300,000.00	151,300,000.00	79,053,572.59	261,134,500.00	261,134,500.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	36,300,000.00	13,162,000.00	-	52,050,000.00	52,050,000.00
14000300100	AUDIT SERVICE COMMISSION	31,070,000.00	31,070,000.00	-	31,489,000.00	31,489,000.00
14700000000	**CIVIL SERVICE COMMISSION**	**34,416,327.00**	**34,366,327.00**	**-**	**79,828,517.00**	**131,328,517.00**
14700100100	CIVIL SERVICE COMMISSION	34,416,327.00	34,366,327.00	-	79,828,517.00	131,328,517.00
14900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**32,796,085.00**	**82,796,085.00**	**-**	**649,900,000.00**	**649,900,000.00**
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	32,796,085.00	82,796,085.00	-	649,900,000.00	649,900,000.00
14800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**571,000,600.00**	**571,000,600.00**	**429,705,166.73**	**308,115,639.00**	**308,115,639.00**
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	571,000,600.00	571,000,600.00	429,705,166.73	308,115,639.00	308,115,639.00
15400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**821,043,600.00**	**848,043,600.00**	**493,836,252.64**	**2,648,505,160.00**	**2,648,505,160.00**
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	554,000,000.00	554,000,000.00	403,737,336.39	2,169,000,000.00	2,169,000,000.00
15400200100	BAUCHI STATE SHARIAH COMMISSION	131,825,160.00	131,825,160.00	22,151,850.00	210,585,160.00	210,585,160.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	78,850,600.00	82,850,600.00	41,622,855.00	191,500,000.00	191,500,000.00
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	56,367,840.00	79,367,840.00	26,324,211.25	77,420,000.00	77,420,000.00
12400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**2,055,500,000.00**	**8,615,500,000.00**	**5,273,782,185.87**	**4,099,000,000.00**	**4,099,000,000.00**
12400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	1,212,000,000.00	5,772,000,000.00	4,129,805,952.36	2,750,000,000.00	2,750,000,000.00
12400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	843,500,000.00	2,843,500,000.00	1,143,976,233.51	1,349,000,000.00	1,349,000,000.00
20000000000	**ECONOMIC SECTOR**	**12,489,901,449.35**	**26,228,669,449.35**	**18,677,501,793.70**	**20,310,809,161.56**	**20,481,309,161.56**
21500000000	**MINISTRY OF AGRICULTURE**	**166,160,245.00**	**166,160,245.00**	**25,455,512.35**	**335,099,661.00**	**261,099,661.00**

21500100100	MINISTRY OF AGRICULTURE	102,712,000.00	102,712,000.00	20,184,562.08	209,388,280.00	135,388,280.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	19,800,000.00	19,800,000.00	500,000.00	76,000,000.00	76,000,000.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	29,600,000.00	29,600,000.00	4,231,500.00	34,750,000.00	34,750,000.00
21500400100	GALAMBI RANCHING COMPANY	14,048,245.00	14,048,245.00	539,450.27	14,961,381.00	14,961,381.00
22000000000	**MINISTRY OF FINANCE-HQTRS**	**5,591,007,164.35**	**21,186,107,164.35**	**17,639,691,080.05**	**10,695,082,400.30**	**10,689,582,400.30**
22000100100	MINISTRY OF FINANCE-HQTRS	3,982,500,000.00	19,127,500,000.00	16,672,386,568.62	8,915,800,000.00	8,775,800,000.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	774,350,000.00	884,450,000.00	357,191,598.14	824,682,750.00	824,682,750.00
22000800100	BOARD OF INTERNAL REVENUE - STATE	787,407,164.35	1,127,407,164.35	598,042,918.29	904,810,900.30	1,039,310,900.30
22000900100	DEBT MANAGEMENT OFFICE	46,750,000.00	46,750,000.00	12,069,995.00	49,788,750.00	49,788,750.00
22200000000	**MIN OF COMMERCE AND INDUSTRY**	**282,080,000.00**	**459,580,000.00**	**56,673,977.84**	**427,100,000.00**	**427,100,000.00**
22200100100	MIN OF COMMERCE AND INDUSTRY	85,900,000.00	263,400,000.00	48,854,127.09	197,500,000.00	197,500,000.00
22206400100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	196,180,000.00	196,180,000.00	7,819,850.75	229,600,000.00	229,600,000.00
22800000000	**MINISTRY OF POWER, SCIENCE & TECHNOLOGY**	**55,550,000.00**	**61,050,000.00**	**-**	**60,600,000.00**	**60,600,000.00**
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	55,550,000.00	61,050,000.00	-	60,600,000.00	60,600,000.00
23300000000	**MINISTRY OF NATURAL RESOURCES**	**369,302,940.00**	**369,302,940.00**	**40,897,082.82**	**482,790,000.00**	**482,790,000.00**
23300100100	MINISTRY OF NATURAL RESOURCES	64,480,000.00	64,480,000.00	10,480,200.00	75,280,000.00	75,280,000.00
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	304,822,940.00	304,822,940.00	30,416,882.82	407,510,000.00	407,510,000.00
23400000000	**MINISTRY OF WORKS AND TRANSPORT**	**913,316,050.00**	**912,566,050.00**	**545,822,660.65**	**1,441,221,000.00**	**1,441,221,000.00**
23400100100	MINISTRY OF WORKS AND TRANSPORT	325,716,050.00	335,716,050.00	258,983,750.02	545,701,000.00	545,701,000.00

23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	327,800,000.00	327,800,000.00	13,970,000.00	353,100,000.00	353,100,000.00
23400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	259,800,000.00	249,050,000.00	272,868,910.63	542,420,000.00	542,420,000.00

23600000000	**MINISTRY OF TOURISM AND CULTURE**	**180,800,000.00**	**533,800,000.00**	**56,966,228.60**	**197,157,500.00**	**197,157,500.00**
23600100100	MINISTRY OF TOURISM AND CULTURE	95,500,000.00	448,500,000.00	55,498,217.50	101,707,500.00	101,707,500.00
23600200100	BAUCHI STATE TOURISM BOARD	85,300,000.00	85,300,000.00	1,468,011.10	95,450,000.00	95,450,000.00
26000000000	**MINISTRY OF LANDS AND SURVEY**	**162,960,000.00**	**677,960,000.00**	**14,358,599.20**	**852,350,000.00**	**1,102,350,000.00**
26000100100	MINISTRY OF LANDS AND SURVEY	103,650,000.00	618,650,000.00	9,018,570.20	632,500,000.00	632,500,000.00
26000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	59,310,000.00	59,310,000.00	5,340,029.00	78,050,000.00	78,050,000.00
26000300100	BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD	-	-	-	141,800,000.00	391,800,000.00
23800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**4,240,700,000.00**	**1,266,118,000.00**	**152,942,249.38**	**4,606,996,448.26**	**4,606,996,448.26**
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	4,240,700,000.00	1,266,118,000.00	152,942,249.38	4,016,026,448.26	4,016,026,448.26
23800300100	COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)	-	-	-	117,240,000.00	117,240,000.00
23800400100	BAUCHI STATE BUREAU OF STATISTICS	-	-	-	473,730,000.00	473,730,000.00
25200000000	**MINISTRY OF WATER RESOURCES**	**217,215,050.00**	**233,215,050.00**	**44,958,491.13**	**394,524,150.00**	**394,524,150.00**
25200100100	MINISTRY OF WATER RESOURCES	35,055,050.00	51,055,050.00	-	152,950,000.00	152,950,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	97,910,000.00	97,910,000.00	33,555,841.13	151,274,150.00	151,274,150.00
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	84,250,000.00	84,250,000.00	11,402,650.00	90,300,000.00	90,300,000.00
25300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**163,860,000.00**	**171,860,000.00**	**71,619,136.68**	**284,938,000.00**	**284,938,000.00**
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	39,560,000.00	47,560,000.00	17,737,096.38	55,938,000.00	55,938,000.00
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	124,300,000.00	124,300,000.00	53,882,040.30	229,000,000.00	229,000,000.00
26400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**98,000,000.00**	**98,000,000.00**	**4,593,625.00**	**98,000,000.00**	**98,000,000.00**

26400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	98,000,000.00	98,000,000.00	4,593,625.00	98,000,000.00	98,000,000.00
26500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**48,950,000.00**	**92,950,000.00**	**23,523,150.00**	**434,950,002.00**	**434,950,002.00**
26500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	48,950,000.00	92,950,000.00	23,523,150.00	102,950,000.00	102,950,000.00
26500200100	RURAL AGRICULTURAL ROAD AGENCY (RARA)	-	-	-	220,000,002.00	220,000,002.00
26500300100	STATE ROAD FUND (SRF)	-	-	-	112,000,000.00	112,000,000.00
30000000000	**LAW AND JUSTICE**	**1,826,773,620.00**	**2,217,618,620.00**	**975,982,889.64**	**2,730,734,955.00**	**2,730,734,955.00**
31800000000	**JUDICIAL SERVICE COMMISSION**	**798,893,620.00**	**1,047,893,620.00**	**365,578,581.84**	**1,560,204,955.00**	**1,560,204,955.00**
31801100100	JUDICIAL SERVICE COMMISSION	153,250,000.00	167,250,000.00	-	211,711,000.00	211,711,000.00
31805100100	THE JUDICIARY	394,100,000.00	629,100,000.00	300,347,131.84	1,041,100,000.00	1,041,100,000.00
31805300100	SHARIA COURT OF APPEAL	251,543,620.00	251,543,620.00	65,231,450.00	307,393,955.00	307,393,955.00
32600000000	**MINISTRY OF JUSTICE**	**1,027,880,000.00**	**1,169,725,000.00**	**610,404,307.80**	**1,170,530,000.00**	**1,170,530,000.00**
32600100100	MINISTRY OF JUSTICE	882,030,000.00	882,030,000.00	501,073,912.05	868,830,000.00	868,830,000.00
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	145,850,000.00	287,695,000.00	109,330,395.75	301,700,000.00	301,700,000.00
50000000000	**SOCIAL SECTOR**	**14,685,865,341.27**	**17,108,965,341.27**	**6,328,269,107.30**	**26,410,962,578.87**	**25,258,362,578.87**
51400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**1,115,600,000.00**	**1,160,700,000.00**	**455,737,671.79**	**2,496,950,000.00**	**2,254,350,000.00**
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	536,200,000.00	581,300,000.00	244,402,650.00	1,798,200,000.00	1,498,200,000.00
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	579,400,000.00	579,400,000.00	211,335,021.79	698,750,000.00	756,150,000.00
51700000000	**MINISTRY OF EDUCATION**	**3,032,934,400.00**	**3,371,034,400.00**	**1,739,141,536.27**	**6,061,585,700.00**	**6,121,585,700.00**
51700100100	MINISTRY OF EDUCATION	2,114,500,000.00	2,286,600,000.00	1,264,169,522.44	4,069,500,000.00	4,069,500,000.00

51700200100	STATE UNIVERSAL BASIC EDUCATION	157,607,200.00	193,607,200.00	-	550,500,000.00	610,500,000.00
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	50,107,200.00	50,107,200.00	13,995,500.00	155,957,200.00	155,957,200.00
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	585,600,000.00	665,600,000.00	386,464,336.00	1,072,720,000.00	1,072,720,000.00
51700500100	STATE LIBRARY BOARD	11,300,000.00	38,300,000.00	29,446,927.83	20,200,000.00	20,200,000.00
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	68,120,000.00	68,120,000.00	20,029,000.00	144,600,000.00	144,600,000.00
51700800100	TEACHERS' SERVICE COMMISSION	45,700,000.00	68,700,000.00	25,036,250.00	48,108,500.00	48,108,500.00
57000000000	**MINISTRY OF HIGHER EDUCATION**	**3,959,338,160.00**	**3,351,488,160.00**	**658,982,195.96**	**4,590,255,000.00**	**4,590,255,000.00**
57000100100	MINISTRY OF HIGHER EDUCATION	252,000,000.00	252,000,000.00	48,544,067.57	279,000,000.00	279,000,000.00
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	334,516,460.00	333,316,460.00	77,184,827.93	479,767,000.00	479,767,000.00
57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,505,584,000.00	1,007,084,000.00	125,809,323.78	403,000,000.00	403,000,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	157,000,000.00	157,000,000.00	37,791,886.72	173,000,000.00	173,000,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	428,600,000.00	157,000,000.00	39,430,886.72	503,200,000.00	503,200,000.00
57000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	180,527,700.00	266,877,700.00	24,894,413.02	333,038,000.00	333,038,000.00
57000700100	COLLEGE OF EDUCATION, DASS	199,500,000.00	199,500,000.00	-	230,500,000.00	230,500,000.00
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	818,160,000.00	895,260,000.00	305,326,790.22	2,086,000,000.00	2,086,000,000.00
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	83,450,000.00	83,450,000.00	-	102,750,000.00	102,750,000.00
52100000000	**MINISTRY OF HEALTH**	**2,962,728,811.27**	**3,463,728,811.27**	**1,151,289,906.28**	**4,538,167,781.87**	**4,568,167,781.87**
52100100100	MINISTRY OF HEALTH	710,080,000.00	738,080,000.00	215,397,478.37	879,800,000.00	879,800,000.00
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	184,250,000.00	184,250,000.00	15,725,943.96	505,000,000.00	505,000,000.00

52110200100	HOSPITALS MANAGEMENT BOARD	733,700,813.00	733,700,813.00	420,271,663.66	807,050,813.00	807,050,813.00
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	56,430,000.00	56,430,000.00	35,301,012.91	69,080,000.00	69,080,000.00
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	179,750,000.00	179,750,000.00	33,409,848.00	223,750,000.00	223,750,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	291,910,000.00	693,910,000.00	37,153,750.00	774,487,751.32	774,487,751.32
52111500100	SPECIALIST HOSPITAL BAUCHI	327,900,000.00	349,900,000.00	196,881,850.00	506,150,000.00	536,150,000.00
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	36,360,454.00	36,360,454.00	5,750,000.00	55,100,000.00	55,100,000.00
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	303,137,544.27	303,137,544.27	74,232,159.38	392,199,217.55	392,199,217.55
52111700100	BAUCHI STATE HEALTH TRUST FUND	139,210,000.00	188,210,000.00	117,166,200.00	325,550,000.00	325,550,000.00
53900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**1,045,800,000.00**	**1,239,550,000.00**	**675,025,396.74**	**1,795,994,834.00**	**1,795,994,834.00**
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	168,640,000.00	327,390,000.00	476,145,322.35	539,660,000.00	539,660,000.00
53900200100	STATE SPORTS COUNCIL	148,050,000.00	178,050,000.00	63,905,654.94	216,234,834.00	216,234,834.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	283,060,000.00	283,060,000.00	76,431,047.00	351,900,000.00	351,900,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	446,050,000.00	451,050,000.00	58,543,372.45	688,200,000.00	688,200,000.00
55100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**607,150,400.00**	**607,150,400.00**	**-**	**648,100,000.00**	**648,100,000.00**
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	607,150,400.00	607,150,400.00	-	648,100,000.00	648,100,000.00
54400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**1,962,313,570.00**	**3,915,313,570.00**	**1,648,092,400.26**	**6,279,909,263.00**	**5,279,909,263.00**
54400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	934,500,000.00	2,837,500,000.00	1,460,810,627.00	5,158,692,500.00	4,158,692,500.00
54400200100	STATE EMERGENCY MANAGEMENT AGENCY	435,145,000.00	435,145,000.00	138,122,812.50	550,650,000.00	550,650,000.00
54400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	63,465,600.00	63,465,600.00	-	63,465,600.00	63,465,600.00

54400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	295,700,000.00	345,700,000.00	29,550,000.00	238,420,500.00	238,420,500.00
54400500100	AGENCY FOR PERSONS WITH DISABILITY	233,502,970.00	233,502,970.00	19,608,960.76	268,680,663.00	268,680,663.00

Bauchi State Government 2025 Approved Budget- Debt Service Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
	Total Debt Service Expenditure	***22,319,169,147.24***	***28,319,169,147.24***	***27,539,562,677.74***	***29,800,000,000.00***	***29,800,000,000.00***
20000000000	**ECONOMIC SECTOR**	**22,319,169,147.24**	**28,319,169,147.24**	**27,539,562,677.74**	**29,800,000,000.00**	**29,800,000,000.00**
22000000000	**MINISTRY OF FINANCE-HQTRS**	**22,319,169,147.24**	**28,319,169,147.24**	**27,539,562,677.74**	**29,800,000,000.00**	**29,800,000,000.00**
22000100100	MINISTRY OF FINANCE-HQTRS	22,319,169,147.24	28,319,169,147.24	27,539,562,677.74	29,800,000,000.00	29,800,000,000.00

Bauchi State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
	Total Capital Expenditure	***178,661,432,860.80***	***215,092,952,860.80***	***73,101,352,708.09***	***282,252,322,385.52***	***284,023,975,618.56***
10000000000	**ADMINISTRATION SECTOR**	**8,742,060,568.80**	**8,523,060,568.80**	**1,830,079,856.76**	**12,144,380,069.97**	**11,835,615,353.81**
11100000000	**GOVERNMENT HOUSE**	**609,257,610.00**	**719,257,610.00**	**230,912,340.00**	**623,850,000.00**	**623,850,000.00**
11100100200	DEPUTY GOVERNOR'S OFFICE	116,650,000.00	116,650,000.00	6,884,000.00	45,500,000.00	45,500,000.00
11100100300	OFFICE OF THE CHIEF OF STAFF	332,300,000.00	342,300,000.00	209,701,340.00	402,300,000.00	402,300,000.00
11100300100	STATE BOUNDARY COMMISSION	32,957,610.00	32,957,610.00	190,000.00	48,700,000.00	48,700,000.00
11101000100	BAUCHI STATE PUBLIC PROCUREMENT BUREAU	127,350,000.00	227,350,000.00	14,137,000.00	127,350,000.00	127,350,000.00
16100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**	**1,259,000,000.00**	**2,299,000,000.00**	**693,763,439.02**	**2,512,130,000.00**	**2,203,365,283.84**
16100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	1,259,000,000.00	2,299,000,000.00	693,763,439.02	2,512,130,000.00	2,203,365,283.84
11200000000	**BAUCHI STATE HOUSE OF ASSEMBLY**	**1,356,616,959.00**	**656,616,959.00**	**60,000,000.00**	**2,400,890,000.00**	**1,600,890,000.00**
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,105,704,500.00	405,704,500.00	60,000,000.00	2,004,190,000.00	1,204,190,000.00
11200300200	BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.	250,912,459.00	250,912,459.00	-	396,700,000.00	396,700,000.00
12300000000	**MINISTRY OF INFORMATION AND COMMUNICATION**	**1,122,376,800.00**	**1,422,376,800.00**	**552,637,879.74**	**2,452,012,526.00**	**3,252,012,526.00**
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	788,000,000.00	1,088,000,000.00	525,122,169.74	1,691,160,000.00	1,991,160,000.00
12300200100	STATE RADIO CORP. (BRC)	116,200,000.00	116,200,000.00	-	98,200,000.00	98,200,000.00
12300300100	STATE TELEVISION (BATV)	69,795,000.00	69,795,000.00	-	73,884,000.00	73,884,000.00
12300500100	BUREAU FOR INFORMATION AND COMMUNICATION TECHNOLOGY (BICT)	148,381,800.00	148,381,800.00	27,515,710.00	588,768,526.00	1,088,768,526.00
12500000000	**OFFICE OF THE HEAD OF CIVIL SERVICE**	**1,713,174,199.80**	**853,174,199.80**	**-**	**1,164,196,393.97**	**1,164,196,393.97**
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,713,174,199.80	853,174,199.80	-	1,056,196,393.97	1,056,196,393.97
12500300100	LOCAL GOVERNMENT PENSION BOARD	-	-	-	108,000,000.00	108,000,000.00

14000000000	**OFFICE OF STATE AUDITOR GENERAL**	**275,000,000.00**	**166,000,000.00**	**-**	**441,000,000.00**	**441,000,000.00**
14000100100	OFFICE OF STATE AUDITOR GENERAL	152,000,000.00	152,000,000.00	-	316,000,000.00	316,000,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	14,000,000.00	14,000,000.00	-	60,000,000.00	60,000,000.00
14000300100	AUDIT SERVICE COMMISSION	109,000,000.00	-	-	65,000,000.00	65,000,000.00
14700000000	**CIVIL SERVICE COMMISSION**	**57,000,000.00**	**57,000,000.00**	**17,583,006.00**	**81,000,000.00**	**81,000,000.00**
14700100100	CIVIL SERVICE COMMISSION	57,000,000.00	57,000,000.00	17,583,006.00	81,000,000.00	81,000,000.00
14900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**286,145,000.00**	**286,145,000.00**	**-**	**111,800,000.00**	**111,800,000.00**
14900100100	LOCAL GOVERNMENT SERVICE COMMISSION	286,145,000.00	286,145,000.00	-	111,800,000.00	111,800,000.00
14800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**805,945,000.00**	**805,945,000.00**	**275,183,192.00**	**532,361,150.00**	**532,361,150.00**
14800100100	STATE INDEPENDENT ELECTORAL COMMISSION	805,945,000.00	805,945,000.00	275,183,192.00	532,361,150.00	532,361,150.00
15400000000	**MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE**	**582,745,000.00**	**582,745,000.00**	**-**	**819,440,000.00**	**819,440,000.00**
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	328,000,000.00	328,000,000.00	-	400,000,000.00	400,000,000.00
15400200100	BAUCHI STATE SHARIAH COMMISSION	80,745,000.00	80,745,000.00	-	136,500,000.00	136,500,000.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	132,000,000.00	132,000,000.00	-	228,000,000.00	228,000,000.00
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	42,000,000.00	42,000,000.00	-	54,940,000.00	54,940,000.00
12400000000	**MINISTRY OF SECURITY AND INTERNAL AFFAIRS**	**674,800,000.00**	**674,800,000.00**	**-**	**1,005,700,000.00**	**1,005,700,000.00**
12400100100	MINISTRY OF SECURITY AND INTERNAL AFFAIRS	373,100,000.00	373,100,000.00	-	649,000,000.00	649,000,000.00
12400200100	BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY	301,700,000.00	301,700,000.00	-	356,700,000.00	356,700,000.00
20000000000	**ECONOMIC SECTOR**	**99,497,575,139.79**	**132,321,825,394.79**	**61,032,732,307.50**	**153,446,117,522.95**	**154,829,047,107.67**
21500000000	**MINISTRY OF AGRICULTURE**	**5,904,361,103.00**	**7,044,361,103.00**	**3,093,006,889.01**	**9,488,235,628.00**	**9,488,235,628.00**
21500100100	MINISTRY OF AGRICULTURE	4,455,060,000.00	3,765,060,000.00	876,664,416.97	7,635,000,000.00	7,635,000,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	844,306,103.00	2,674,306,103.00	2,216,342,472.04	1,161,140,628.00	1,161,140,628.00

21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	574,995,000.00	574,995,000.00	-	659,995,000.00	659,995,000.00
21500400100	GALAMBI RANCHING COMPANY	30,000,000.00	30,000,000.00	-	32,100,000.00	32,100,000.00
22000000000	**MINISTRY OF FINANCE-HQTRS**	**3,182,495,000.00**	**4,683,695,000.00**	**1,560,738,091.25**	**2,668,328,500.00**	**2,688,328,500.00**
22000100100	MINISTRY OF FINANCE-HQTRS	2,629,000,000.00	4,130,200,000.00	1,472,245,116.25	2,076,300,000.00	2,076,300,000.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	324,500,000.00	324,500,000.00	6,203,000.00	347,215,000.00	347,215,000.00
22000800100	BOARD OF INTERNAL REVENUE - STATE	186,945,000.00	186,945,000.00	52,224,775.00	199,820,000.00	219,820,000.00
22000900100	DEBT MANAGEMENT OFFICE	42,050,000.00	42,050,000.00	30,065,200.00	44,993,500.00	44,993,500.00
22200000000	**MIN OF COMMERCE AND INDUSTRY**	**2,711,540,000.00**	**3,836,540,000.00**	**1,452,976,907.25**	**1,778,500,000.00**	**1,778,500,000.00**
22200100100	MIN OF COMMERCE AND INDUSTRY	2,652,700,000.00	3,777,700,000.00	1,452,506,137.25	1,697,000,000.00	1,697,000,000.00
22206400100	AGENCY FOR SUSTAINABLE MICRO-FINANCE	58,840,000.00	58,840,000.00	470,770.00	81,500,000.00	81,500,000.00
22800000000	**MINISTRY OF POWER, SCIENCE & TECHNOLOGY**	**1,130,000,000.00**	**1,380,000,000.00**	**364,631,352.33**	**6,847,000,000.00**	**8,497,000,000.00**
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,130,000,000.00	1,380,000,000.00	364,631,352.33	6,847,000,000.00	8,497,000,000.00
23300000000	**MINISTRY OF NATURAL RESOURCES**	**1,995,330,000.00**	**2,745,330,000.00**	**705,754,101.38**	**5,803,000,000.00**	**5,803,000,000.00**
23300100100	MINISTRY OF NATURAL RESOURCES	415,330,000.00	665,330,000.00	705,254,101.38	1,183,000,000.00	1,183,000,000.00
23300300100	BAUCHI STATE OIL AND GAS ACADEMY, ALKALERI	1,580,000,000.00	2,080,000,000.00	500,000.00	4,620,000,000.00	4,620,000,000.00
23400000000	**MINISTRY OF WORKS AND TRANSPORT**	**58,264,120,207.46**	**70,025,670,462.46**	**28,486,116,235.95**	**60,555,451,885.52**	**58,655,451,885.52**
23400100100	MINISTRY OF WORKS AND TRANSPORT	40,327,300,126.41	48,178,850,381.41	17,008,075,345.14	56,537,951,885.52	55,437,951,885.52
23400200100	BAUCHI ROADS AND TRAFFIC AGENCY	762,000,000.00	762,000,000.00	70,956,781.25	898,000,000.00	898,000,000.00
23400300100	BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY	17,174,820,081.05	21,084,820,081.05	11,407,084,109.56	3,119,500,000.00	2,319,500,000.00
23600000000	**MINISTRY OF TOURISM AND CULTURE**	**957,739,722.45**	**1,457,739,722.45**	**670,057,132.06**	**2,526,501,508.43**	**2,526,501,508.43**
23600100100	MINISTRY OF TOURISM AND CULTURE	957,739,722.45	1,457,739,722.45	670,057,132.06	2,526,501,508.43	2,526,501,508.43
26000000000	**MINISTRY OF LANDS AND SURVEY**	**1,737,000,000.00**	**1,489,000,000.00**	**87,986,517.94**	**5,431,300,000.00**	**5,181,300,000.00**
26000100100	MINISTRY OF LANDS AND SURVEY	1,677,000,000.00	1,177,000,000.00	72,986,517.94	4,472,000,000.00	4,222,000,000.00

26000200100	BAUCHI STATE GEOGRAPHIC INFORMATION SYSTEM (BAGIS)	60,000,000.00	312,000,000.00	15,000,000.00	750,000,000.00	750,000,000.00
26000300100	BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD	-	-	-	209,300,000.00	209,300,000.00

23800000000	**MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION**	**701,940,000.00**	**4,102,440,000.00**	**3,799,913,575.53**	**2,199,200,000.00**	**2,199,200,000.00**
23800100100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND MULTILATERAL COORDINATION	701,940,000.00	4,102,440,000.00	3,799,913,575.53	1,019,200,000.00	1,019,200,000.00
23800300100	COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)	-	-	-	930,000,000.00	930,000,000.00
23800400100	BAUCHI STATE BUREAU OF STATISTICS	-	-	-	250,000,000.00	250,000,000.00
25200000000	**MINISTRY OF WATER RESOURCES**	**5,647,900,000.00**	**6,647,900,000.00**	**457,076,797.28**	**9,121,000,000.00**	**10,583,929,584.72**
25200100100	MINISTRY OF WATER RESOURCES	724,900,000.00	724,900,000.00	55,494,750.00	1,715,500,000.00	1,715,500,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	1,678,000,000.00	2,678,000,000.00	162,373,187.50	2,975,500,000.00	2,975,500,000.00
25200300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,245,000,000.00	3,245,000,000.00	239,208,859.78	4,430,000,000.00	5,892,929,584.72
25300000000	**MINISTRY OF HOUSING AND ENVIRONMENT**	**8,113,449,106.88**	**15,807,449,106.88**	**9,816,384,075.94**	**14,535,200,001.00**	**18,085,200,001.00**
25300100100	MINISTRY OF HOUSING AND ENVIRONMENT	6,120,449,106.88	14,714,449,106.88	9,593,444,487.44	11,462,200,000.00	15,612,200,000.00
25300200100	BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	1,993,000,000.00	1,093,000,000.00	222,939,588.50	3,073,000,001.00	2,473,000,001.00
26400000000	**MIN OF COOPERATIVES & SME DEVELOPMENT**	**1,555,000,000.00**	**4,355,000,000.00**	**2,927,687,315.95**	**2,210,000,000.00**	**2,010,000,000.00**
26400100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,555,000,000.00	4,355,000,000.00	2,927,687,315.95	2,210,000,000.00	2,010,000,000.00
26500000000	**MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**	**7,596,700,000.00**	**8,746,700,000.00**	**7,610,403,315.63**	**30,282,400,000.00**	**27,332,400,000.00**
26500100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	7,596,700,000.00	8,746,700,000.00	7,610,403,315.63	27,586,400,000.00	24,636,400,000.00
26500200100	RURAL AGRICULTURAL ROAD AGENCY (RARA)	-	-	-	2,663,000,000.00	2,663,000,000.00
26500300100	STATE ROAD FUND (SRF)	-	-	-	33,000,000.00	33,000,000.00
30000000000	**LAW AND JUSTICE**	**1,989,395,607.00**	**2,116,395,607.00**	**143,687,380.18**	**3,696,280,000.00**	**3,673,768,364.48**
31800000000	**JUDICIAL SERVICE COMMISSION**	**1,680,045,607.00**	**1,807,045,607.00**	**142,032,380.18**	**3,137,780,000.00**	**3,115,268,364.48**
31801100100	JUDICIAL SERVICE COMMISSION	305,465,607.00	305,465,607.00	-	286,700,000.00	286,700,000.00

31805100100	THE JUDICIARY	630,500,000.00	757,500,000.00	140,242,380.18	1,950,000,000.00	1,927,488,364.48
31805300100	SHARIA COURT OF APPEAL	744,080,000.00	744,080,000.00	1,790,000.00	901,080,000.00	901,080,000.00
32600000000	**MINISTRY OF JUSTICE**	**309,350,000.00**	**309,350,000.00**	**1,655,000.00**	**558,500,000.00**	**558,500,000.00**
32600100100	MINISTRY OF JUSTICE	59,250,000.00	59,250,000.00	-	58,500,000.00	58,500,000.00
32600200100	BAUCHI STATE PUBLIC COMPLAINT AND ANTI-CORRUPTION COMMISSION	250,100,000.00	250,100,000.00	1,655,000.00	500,000,000.00	500,000,000.00
50000000000	**SOCIAL SECTOR**	**68,432,401,545.21**	**72,131,671,290.21**	**10,094,853,163.65**	**112,965,544,792.60**	**113,685,544,792.60**
51400000000	**MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.**	**1,446,000,000.00**	**1,446,000,000.00**	**52,330,000.00**	**2,811,000,000.00**	**2,811,000,000.00**
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	1,110,000,000.00	1,110,000,000.00	52,330,000.00	2,455,000,000.00	2,455,000,000.00
51400200100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN (BASOVCA)	336,000,000.00	336,000,000.00	-	356,000,000.00	356,000,000.00
51700000000	**MINISTRY OF EDUCATION**	**19,459,430,776.31**	**20,059,430,776.31**	**3,363,427,326.46**	**26,203,510,960.14**	**26,363,510,960.14**
51700100100	MINISTRY OF EDUCATION	9,120,000,000.00	9,120,000,000.00	246,850,031.71	14,552,192,000.00	14,552,192,000.00
51700200100	STATE UNIVERSAL BASIC EDUCATION	9,200,405,776.31	9,800,405,776.31	3,088,540,794.75	8,985,557,110.14	8,925,557,110.14
51700300100	BAUCHI STATE AGENCY FOR MASS EDUCATION	72,050,000.00	72,050,000.00	11,235,900.00	222,000,000.00	222,000,000.00
51700400100	SPECIAL SCHOOLS MANAGEMENT BOARD	184,120,000.00	184,120,000.00	10,319,100.00	1,057,000,000.00	1,057,000,000.00
51700500100	STATE LIBRARY BOARD	775,000,000.00	775,000,000.00	-	1,229,250,000.00	1,229,250,000.00
51700600100	BAUCHI STATE AGENCY FOR NOMADIC EDUCATION	89,900,000.00	89,900,000.00	6,481,500.00	128,300,000.00	348,300,000.00
51700800100	TEACHERS' SERVICE COMMISSION	17,955,000.00	17,955,000.00	-	29,211,850.00	29,211,850.00
57000000000	**MINISTRY OF HIGHER EDUCATION**	**8,320,090,040.00**	**5,465,090,040.00**	**430,321,741.60**	**17,201,889,401.00**	**17,201,889,401.00**
57000100100	MINISTRY OF HIGHER EDUCATION	245,200,000.00	430,200,000.00	430,120,241.60	1,745,200,000.00	1,745,200,000.00
57000200100	SAÁDU ZUNGUR STATE UNIVERSITY, GADAU	1,049,000,000.00	1,049,000,000.00	-	1,760,000,000.00	1,760,000,000.00

57000300100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	200,000,000.00	200,000,000.00	-	694,000,000.00	694,000,000.00
57000400100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	565,500,000.00	565,500,000.00	201,500.00	1,808,600,000.00	1,808,600,000.00
57000500100	ABUBAKAR TATARI ALI POLYTECHNIC, BAUCHI	1,347,000,000.00	1,347,000,000.00	-	2,590,439,401.00	2,590,439,401.00
57000600100	A. D. RUFAI COLLEGE OF EDUCATION, LEGAL AND GENERAL STUDIES, MISAU	233,700,000.00	298,700,000.00	-	836,000,000.00	836,000,000.00
57000700100	COLLEGE OF EDUCATION, DASS	3,650,000,000.00	310,000,000.00	-	6,000,000,000.00	6,000,000,000.00
57000900100	BAUCHI STATE SCHOLARSHIP BOARD	12,690,040.00	12,690,040.00	-	29,650,000.00	29,650,000.00
57001000100	COLLEGE OF AGRICULTURE, BAUCHI	1,017,000,000.00	1,252,000,000.00	-	1,738,000,000.00	1,738,000,000.00
52100000000	**MINISTRY OF HEALTH**	**32,459,526,328.90**	**37,573,796,073.90**	**4,885,255,043.71**	**56,276,380,031.46**	**55,726,380,031.46**
52100100100	MINISTRY OF HEALTH	13,362,534,491.19	17,362,534,491.19	312,528,693.18	30,314,847,574.58	30,014,847,574.58
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	10,475,030,298.71	11,559,300,043.71	3,842,485,464.68	14,774,861,636.88	14,474,861,636.88
52110200100	HOSPITALS MANAGEMENT BOARD	1,917,500,000.00	1,917,500,000.00	30,760,000.00	3,167,500,000.00	3,167,500,000.00
52110400100	ALIKO DANGOTE COLLEGE OF NURSING AND MIDWIFERY, BAUCHI	213,499,657.00	213,499,657.00	63,994,510.34	291,500,000.00	291,500,000.00
52110600100	BILL AND MELINDA GATE COLLEGE OF HEALTH TECHNOLOGY NINGI	278,000,000.00	288,000,000.00	59,339,775.00	250,000,000.00	250,000,000.00
52111300100	DRUGS MANAGEMENT AND MEDICAL CONSUMABLES AGENCY (DMMA)	303,200,000.00	303,200,000.00	1,059,000.00	465,500,000.00	465,500,000.00
52111500100	SPECIALIST HOSPITAL BAUCHI	925,000,000.00	925,000,000.00	147,608,139.26	1,280,000,000.00	1,330,000,000.00
52111600100	BAUCHI STATE AGENCY FOR THE CONTROL OF HIV/AIDS, TUBERCULOSES, LEPROSY AND MALARIA (BACATMA)	371,800,000.00	371,800,000.00	17,362,500.00	396,000,000.00	396,000,000.00
52100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	2,695,603,351.00	2,695,603,351.00	96,271,361.25	3,449,000,000.00	3,449,000,000.00
52111700100	BAUCHI STATE HEALTH TRUST FUND	1,917,358,531.00	1,937,358,531.00	313,845,600.00	1,887,170,820.00	1,887,170,820.00
53900000000	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**	**2,321,650,000.00**	**2,441,650,000.00**	**513,390,500.00**	**1,553,850,000.00**	**1,553,850,000.00**
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,405,000,000.00	1,405,000,000.00	5,505,000.00	753,500,000.00	753,500,000.00

53900200100	STATE SPORTS COUNCIL	49,500,000.00	49,500,000.00	7,227,000.00	52,500,000.00	52,500,000.00
53900300100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	11,000,000.00	11,000,000.00	658,500.00	27,000,000.00	27,000,000.00
53900400100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	856,150,000.00	976,150,000.00	500,000,000.00	720,850,000.00	720,850,000.00

55100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS**	**1,648,000,000.00**	**1,648,000,000.00**	**-**	**5,210,000,000.00**	**4,820,000,000.00**
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,648,000,000.00	1,648,000,000.00	-	5,210,000,000.00	4,820,000,000.00
54400000000	**MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**	**2,777,704,400.00**	**3,497,704,400.00**	**850,128,551.88**	**3,708,914,400.00**	**5,208,914,400.00**
54400100100	MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT	611,700,000.00	611,700,000.00	-	431,550,000.00	1,931,550,000.00
54400200100	STATE EMERGENCY MANAGEMENT AGENCY	560,000,000.00	680,000,000.00	350,128,551.88	925,000,000.00	925,000,000.00
54400300100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)	654,294,400.00	754,294,400.00	500,000,000.00	704,294,400.00	704,294,400.00
54400400100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	648,000,000.00	1,148,000,000.00	-	1,293,360,000.00	1,293,360,000.00
54400500100	AGENCY FOR PERSONS WITH DISABILITY	303,710,000.00	303,710,000.00	-	354,710,000.00	354,710,000.00

Bauchi State Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
	Total Expenditure	**300,219,705,820.60**	**394,896,305,820.60**	**201,656,228,842.23**	**465,085,248,317.12**	**467,085,248,317.12**
2	***EXPENDITURES***	***300,219,705,820.60***	***394,896,305,820.60***	***201,656,228,842.23***	***465,085,248,317.12***	***467,085,248,317.12***
21	***PERSONNEL COST***	***48,489,668,311.94***	***49,531,385,311.94***	***29,246,368,881.47***	***70,015,756,583.17***	***70,405,378,350.13***
2101	**SALARY**	***25,255,277,092.75***	***24,649,940,713.44***	***15,198,198,500.30***	***36,740,046,777.56***	***37,151,863,770.00***
210101	**SALARIES AND WAGES**	**25,255,277,092.75**	**24,649,940,713.44**	**15,198,198,500.30**	**36,740,046,777.56**	**37,151,863,770.00**
21010101	BASIC SALARY	22,410,492,871.43	22,305,156,492.12	14,735,628,964.31	24,347,356,843.49	24,609,474,161.93
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,243,784,221.32	1,243,784,221.32	460,969,535.99	1,793,752,855.00	1,793,752,855.00
21010104	FIXED SALARY	101,000,000.00	101,000,000.00	1,600,000.00	116,300,326.00	266,000,000.00
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	1,000,000,000.00	-	10,482,636,753.07	10,482,636,753.07
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***14,547,391,219.17***	***14,194,444,598.48***	***7,879,859,885.97***	***19,624,704,573.61***	***19,602,509,348.13***
210201	**ALLOWANCES**	**13,565,791,219.17**	**14,012,844,598.48**	**7,865,309,064.32**	**14,711,983,971.56**	**15,282,803,874.36**
21020101	Academic Allowance	389,245.80	389,245.80	110,034.80	389,245.80	186,448.00
21020102	Call Duty Allowance	532,607,582.85	533,277,582.85	327,533,826.50	533,831,786.20	578,831,786.20
21020104	Clothing Allowance	5,402,215.52	5,402,215.52	448,102.55	7,012,163.82	7,072,163.82
21020106	CONHESS 20% Increment	689,920,694.20	688,899,727.93	356,842,395.34	429,473,525.07	920,260,392.15
21020107	Consolidated Allowance	1,434,881,787.39	1,434,794,790.39	599,731,426.37	1,528,746,413.65	1,528,746,413.65
21020108	Constituency Allowance	53,962.32	53,962.32	-	53,962.32	53,962.32
21020109	Contract Addition Allowance	482,572.68	982,572.68	485,343.81	1,733,282.29	1,733,282.29
21020110	Civil Service Commission Allowance	14,586,527.76	14,586,527.76	857,876.45	5,133,354.87	6,348,269.29
21020111	Domestic Staff Allowance	274,360,279.01	226,363,787.07	122,071,643.12	185,489,518.44	185,489,518.44

21020113	Endorsement Allowance	6,191,763.00	6,191,763.00	19,135.11	607,450.00	607,450.00
21020114	Exam Sup. Allowance	376,335,532.56	376,335,532.56	125,277,607.07	215,844,240.19	215,633,498.23
21020115	Excess Workload Allowance	1,548,000.00	1,548,000.00	366,000.00	1,336,000.00	1,336,000.00
21020116	Field Vist Allowance	102,221,810.66	102,221,810.66	57,954,317.79	108,492,140.76	108,492,140.76
21020117	Furniture Allowance	465,386,829.42	571,113,976.83	357,084,873.68	533,349,786.18	534,051,194.12
21020118	Hardship Allowance	286,114,071.04	232,085,494.32	158,306,774.35	230,250,473.28	230,250,473.28
21020119	Hazard Allowance	1,022,160,987.76	1,027,638,248.50	672,376,694.87	1,043,317,616.27	1,049,817,616.27
21020120	Health Professional Non Clinical Allowance	5,005,989.40	5,005,989.40	-	-	-
21020121	ICT Allowance	840,220.00	5,027,720.00	3,345,179.18	5,204,400.00	5,204,400.00
21020122	INCEP Allowance Non-Percentage	3,360,000.00	3,360,000.00	2,420,000.00	3,360,000.00	3,360,000.00
21020123	Inducement Allowance	400,923,064.97	411,447,555.81	247,770,265.53	492,650,388.59	493,150,388.59
21020124	Judicial Allowance	164,831,282.12	168,906,791.28	130,529,799.51	444,167,169.58	444,167,169.58
21020125	Legislative Duty Allowance	57,416,100.02	58,816,100.02	11,451,170.66	65,843,220.26	65,843,220.26
21020126	Meal Subsidy Allowance	525,417,473.35	482,794,518.83	78,635,196.95	434,133,483.55	434,133,483.55
21020127	Medical Allowance	74,547,876.36	74,547,876.36	30,401,507.84	72,576,726.28	72,576,726.28
21020128	Medical/Books Allowance	-	-	-	2,015,412.00	2,015,412.00
21020129	Motorcycle Allowance	174,000.00	174,000.00	73,500.00	174,000.00	174,000.00
21020130	Newspaper Allowance	11,269,390.08	9,803,395.08	5,070,621.20	7,218,987.72	7,218,987.72
21020132	Outfit Allowance Across MDAs	268,357,916.24	354,295,173.24	170,433,639.06	217,341,658.55	217,341,658.55
21020134	Personal Asst Allowance	174,202,377.80	181,765,120.80	14,915,539.66	155,627,498.88	55,627,498.88
21020135	Project Allowance	81,305,259.02	81,305,259.02	52,923,861.01	93,097,842.58	93,097,842.58
21020137	Rent Subsidy Allowance	3,278,441,591.78	3,693,244,459.83	2,586,536,556.15	3,734,238,291.42	3,861,989,636.20

21020138	Research Journal Allowance	500,926,129.19	291,426,129.19	65,264,014.93	267,668,812.40	268,868,812.40
21020139	Responsibility Allowance	15,757,837.56	15,757,837.56	3,749,999.67	32,160,715.56	32,160,715.56
21020140	Robe Allowance	77,490,313.90	78,990,313.90	34,317,339.51	76,527,478.74	76,527,478.74
21020141	Rural Posting Allowance	20,046,529.56	20,046,529.56	7,073,045.35	728,679,134.88	728,679,134.88
21020142	Secretarial Allowance Non-Percentage	9,925,583.20	9,902,671.20	831,063.00	59,892,440.20	59,792,440.20
21020143	Shift Duty Allowance Across MDAs	481,541,583.99	469,599,777.78	232,133,352.45	473,980,362.70	465,289,441.34
21020144	Special Asst Allowance	2,118,166.16	4,818,166.16	2,788,153.59	2,474,221.04	1,280,000.00
21020145	Specialist Allowance Non-Percentage	57,548,599.79	37,184,509.75	2,216,516.26	34,474,851.00	34,474,851.00
21020146	Teaching Allowance	134,290,901.76	154,654,991.80	72,142,823.50	153,029,261.24	153,029,261.24
21020147	Teaching Practice/SIWES Allowance	246,692,629.38	246,692,629.38	138,831,455.77	250,499,838.09	255,499,838.09
21020148	Transport Allowance	621,492,333.54	682,920,750.29	444,964,419.98	681,341,327.91	682,261,728.25
21020149	Teachers Salary Scale Allowance	545,570,447.32	566,667,447.32	442,012,685.03	723,316,601.13	722,974,516.33
21020150	Uniform Allowance	39,980.00	39,980.00	326,071.59	39,980.00	539,980.00
21020151	Utility Allowance	409,941,028.23	458,660,653.85	256,475,948.66	424,006,421.76	424,432,156.96
21020152	Vehicle Maintenance Allowance	27,433,346.56	27,433,346.56	18,587,113.68	31,304,372.48	31,304,372.48
21020153	Warddrobe Allow.	17,328,734.80	17,328,734.80	175,000.00	17,328,734.80	17,328,734.80
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	882,504.52	882,504.52	724,408.35	852,661.68	852,661.68
21020155	Workshop Allowance	1,801,655.26	1,801,655.26	1,534,902.27	2,318,693.26	3,318,693.26
21020156	Visiting Allowance	-	-	-	20,000,000.00	20,000,000.00
21020157	Entertainment Allowance	93,957,121.28	89,095,212.91	23,297,895.24	85,237,100.58	85,237,100.58
21020158	Leave Transport Grant Allowance	3,255,530.22	3,255,530.22	-	4,108,978.93	4,108,978.93
21020160	Farm Consultation Allowance	10,834,871.84	55,127,040.62	3,889,966.93	57,270,420.62	57,270,420.62
21020161	Peculiar Allowance	28,178,988.00	28,178,988.00	-	32,761,524.00	32,761,524.00

210202	**SOCIAL CONTRIBUTIONS**	**981,600,000.00**	**181,600,000.00**	**14,550,821.65**	**4,912,720,602.05**	**4,319,705,473.77**
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	925,000,000.00	125,000,000.00	12,186,928.62	4,905,120,602.05	4,262,105,473.77
21020203	GROUP LIFE INSURANCE	50,000,000.00	50,000,000.00	-	-	50,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	6,600,000.00	6,600,000.00	2,363,893.03	7,600,000.00	7,600,000.00

2103	**SOCIAL BENEFITS**	***8,687,000,000.02***	***10,687,000,000.02***	***6,168,310,495.20***	***13,651,005,232.00***	***13,651,005,232.00***
210301	**SOCIAL BENEFITS**	**8,687,000,000.02**	**10,687,000,000.02**	**6,168,310,495.20**	**13,651,005,232.00**	**13,651,005,232.00**
21030101	GRATUITY	2,187,000,000.02	2,187,000,000.02	156,189,558.38	5,151,005,232.00	5,151,005,232.00
21030102	PENSION	6,500,000,000.00	8,500,000,000.00	6,012,120,936.82	8,500,000,000.00	8,500,000,000.00
22	***OTHER RECURRENT COSTS***	***73,068,604,647.86***	***130,271,967,647.86***	***99,308,507,252.67***	***112,817,169,348.43***	***112,655,894,348.43***
2202	**OVERHEAD COST**	***46,830,691,800.62***	***97,951,754,800.62***	***69,997,137,881.35***	***76,896,419,348.43***	***76,910,144,348.43***
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,154,518,150.00**	**4,813,618,150.00**	**2,766,591,348.48**	**5,214,168,664.05**	**5,034,168,664.05**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,655,000.00	993,255,000.00	176,234,245.87	1,258,856,101.00	1,248,856,101.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,920,912,400.00	3,365,412,400.00	2,546,299,784.65	2,247,740,002.00	2,177,740,002.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	369,233,165.00	369,233,165.00	10,000.00	572,995,103.00	472,995,103.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,717,585.00	85,717,585.00	44,047,317.96	1,134,577,458.05	1,134,577,458.05
220202	**UTILITIES - GENERAL**	**724,804,360.00**	**1,994,892,360.00**	**1,126,978,936.24**	**1,671,910,618.40**	**1,632,410,618.40**
22020201	ELECTRICITY CHARGES	345,288,000.00	1,248,578,000.00	783,284,169.94	1,038,156,000.00	999,156,000.00
22020202	TELEPHONE CHARGES	50,713,130.00	83,133,130.00	9,476,750.00	90,226,618.40	90,226,618.40
22020203	INTERNET ACCESS CHARGES	127,237,230.00	366,237,230.00	237,636,776.31	257,880,500.00	257,880,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	48,604,000.00	55,234,000.00	4,389,250.00	93,930,000.00	93,430,000.00
22020205	WATER RATES	44,690,000.00	134,750,000.00	3,222,000.00	55,141,500.00	55,141,500.00
22020206	SEWAGE CHARGES	2,472,000.00	1,160,000.00	1,715,000.00	2,400,000.00	2,400,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	105,800,000.00	105,800,000.00	87,254,990.00	134,176,000.00	134,176,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,943,616,400.35**	**5,898,903,400.35**	**1,907,646,454.65**	**7,817,401,641.00**	**6,902,401,641.00**

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	651,621,350.00	889,913,350.00	173,811,353.03	1,053,713,600.00	1,054,713,600.00
22020302	BOOKS	58,080,000.00	62,680,000.00	6,970,600.00	104,545,000.00	104,545,000.00
22020303	NEWSPAPERS	55,441,296.00	70,561,296.00	6,447,506.09	33,396,300.00	33,396,300.00
22020304	MAGAZINES & PERIODICALS	39,040,000.00	63,770,000.00	10,362,300.00	60,193,500.00	60,193,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	706,695,150.00	920,245,150.00	328,080,165.05	1,181,622,050.00	1,181,622,050.00
22020306	PRINTING OF SECURITY DOCUMENTS	611,367,164.35	644,832,164.35	163,110,710.25	326,150,000.00	376,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	856,701,440.00	1,042,801,440.00	69,772,173.70	992,073,411.00	992,073,411.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	21,758,000.00	21,758,000.00	1,560,000.00	28,858,000.00	28,858,000.00
22020309	UNIFORMS & OTHER CLOTHING	184,900,000.00	189,630,000.00	49,333,260.00	234,861,500.00	243,861,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	178,300,000.00	193,500,000.00	56,642,052.90	265,100,000.00	265,100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	540,712,000.00	1,751,712,000.00	1,005,219,310.50	3,485,888,280.00	2,510,888,280.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FI	22,000,000.00	32,000,000.00	22,144,023.14	32,000,000.00	32,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	17,000,000.00	15,500,000.00	14,193,000.00	19,000,000.00	19,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,768,275,737.00**	**3,953,488,537.00**	**2,028,940,899.60**	**5,239,877,763.30**	**5,150,547,763.30**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	631,925,800.00	663,220,500.00	286,241,609.24	1,013,047,700.00	1,003,047,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	221,975,000.00	342,300,300.00	367,363,441.93	386,050,994.00	377,050,994.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	494,807,200.00	550,050,000.00	493,623,493.74	887,169,200.00	887,169,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,650,600.00	595,182,200.00	274,977,579.49	405,657,200.00	393,657,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	691,774,470.00	521,289,220.00	99,027,107.90	418,366,337.00	421,366,337.00
22020406	OTHER MAINTENANCE SERVICES	1,338,852,517.00	1,052,356,167.00	507,177,167.30	1,832,836,332.30	1,771,506,332.30

22020410	MAINTENANCE OF STREET LIGHTINGS	20,050,000.00	20,050,000.00	-	56,050,000.00	56,050,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,540,150.00	13,340,150.00	-	40,500,000.00	40,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	200,000.00	-	45,200,000.00	45,200,000.00
22020413	MINOR ROAD MAINTENANCE	75,500,000.00	195,500,000.00	530,500.00	155,000,000.00	155,000,000.00
220205	**TRAINING - GENERAL**	**1,873,382,220.00**	**34,831,689,420.00**	**32,261,849,419.62**	**4,000,664,106.55**	**5,804,664,106.55**
22020501	LOCAL TRAINING	1,710,882,220.00	34,428,060,170.00	32,261,023,169.62	3,386,714,106.55	5,190,714,106.55
22020502	INTERNATIONAL TRAINING	162,500,000.00	403,629,250.00	826,250.00	613,950,000.00	613,950,000.00
220206	**OTHER SERVICES - GENERAL**	**10,516,547,662.00**	**9,301,810,673.00**	**5,860,737,699.36**	**14,203,831,414.00**	**13,164,391,414.00**
22020601	SECURITY SERVICES	1,520,681,750.00	8,007,031,750.00	5,381,536,565.00	3,217,400,001.00	3,245,400,001.00
22020602	OFFICE RENT	91,000,000.00	164,000,000.00	14,287,500.00	119,500,000.00	119,500,000.00
22020603	RESIDENTIAL RENT	415,020,300.00	412,700,000.00	348,442,529.86	827,200,000.00	727,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,500,400,000.00	12,800,000.00	9,450,000.00	9,003,000,000.00	8,003,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	829,445,612.00	545,278,923.00	106,727,604.50	859,231,413.00	891,791,413.00
22020606	LAND USE CHARGES	-	-	-	1,500,000.00	1,500,000.00
22020607	RESCUE SERVICES	160,000,000.00	160,000,000.00	293,500.00	176,000,000.00	176,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,955,711,529.27**	**15,862,845,444.27**	**12,691,387,540.86**	**10,177,572,007.55**	**10,213,572,007.55**
22020701	FINANCIAL CONSULTING	3,469,566,085.00	14,341,750,000.00	11,819,935,713.21	8,102,375,000.00	8,162,375,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	130,263,494.27	140,813,494.27	14,006,607.89	172,357,007.55	168,357,007.55
22020703	LEGAL SERVICES	832,931,950.00	941,931,950.00	527,794,881.20	984,700,000.00	974,700,000.00
22020704	ENGINEERING SERVICES	98,450,000.00	44,950,000.00	18,178,110.26	181,600,000.00	171,600,000.00

22020705	ARCHITECTURAL SERVICES	19,000,000.00	7,000,000.00	-	15,120,000.00	15,120,000.00

22020706	SURVEYING SERVICES	52,500,000.00	71,000,000.00	34,142,525.00	147,920,000.00	147,920,000.00
22020707	AGRICULTURAL CONSULTING	500,000.00	500,000.00	-	2,500,000.00	2,500,000.00
22020708	MEDICAL CONSULTING	340,500,000.00	304,000,000.00	270,332,203.30	526,500,000.00	526,500,000.00
22020709	AUDITING OF ACCOUNTS	12,000,000.00	10,900,000.00	6,997,500.00	44,500,000.00	44,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,073,363,245.00**	**2,637,576,319.00**	**1,071,738,201.06**	**3,779,397,400.00**	**3,779,397,400.00**
22020801	MOTOR VEHICLE FUEL COST	814,726,550.00	1,105,482,635.00	503,367,585.51	1,750,678,400.00	1,750,678,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,412,695.00	50,412,695.00	9,399,300.00	65,100,000.00	65,100,000.00
22020803	PLANT / GENERATOR FUEL COST	1,210,224,000.00	1,481,680,989.00	558,971,315.55	1,963,619,000.00	1,963,619,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**165,359,094.00**	**4,668,072,094.00**	**4,163,208,955.92**	**206,337,310.32**	**192,537,310.32**
22020901	BANK CHARGES (OTHER THAN INTEREST)	69,844,094.00	1,371,107,094.00	982,673,270.33	114,917,310.32	101,117,310.32
22020902	INSURANCE PREMIUM	91,000,000.00	3,291,000,000.00	3,180,529,798.87	88,600,000.00	88,600,000.00
22020904	OTHER CRF BANK CHARGES	4,515,000.00	5,965,000.00	5,886.72	2,820,000.00	2,820,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**15,655,113,403.00**	**13,988,858,403.00**	**6,118,058,425.56**	**24,585,258,423.26**	**25,036,053,423.26**
22021001	REFRESHMENT & MEALS	766,999,848.00	873,277,000.00	329,280,364.34	1,733,590,280.00	1,367,590,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,140,840,650.00	1,508,050,498.00	735,014,721.98	3,058,344,010.00	3,201,689,010.00
22021003	PUBLICITY & ADVERTISEMENTS	981,769,980.00	2,172,335,020.00	1,129,956,855.17	1,377,231,210.00	1,467,231,210.00
22021004	MEDICAL EXPENSES-LOCAL	340,000,000.00	405,654,960.00	70,136,632.55	353,750,000.00	498,450,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	150,500,000.00	81,600,000.00	102,321,950.00	501,500,000.00	501,500,000.00
22021006	POSTAGES & COURIER SERVICES	38,068,510.00	183,818,510.00	58,327,532.00	35,341,660.00	35,341,660.00
22021007	WELFARE PACKAGES	3,262,530,925.00	3,604,905,600.00	1,737,700,528.98	6,731,111,742.00	6,729,311,742.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	318,052,940.00	274,841,465.00	101,566,696.02	619,462,350.00	619,462,350.00
22021009	SPORTING ACTIVITIES	424,550,550.00	480,800,550.00	411,242,131.17	791,885,084.00	789,885,084.00
22021010	DIRECT TEACHING & LABORATORY COST	81,600,000.00	90,600,000.00	13,008,172.00	251,700,000.00	161,700,000.00
22021011	TAKE UP GRANT	20,000,000.00	20,000,000.00	-	90,000,000.00	200,000,000.00
22021012	REFUNDS GENERAL	11,400,000.00	11,400,000.00	736,080.00	9,500,000.00	9,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	72,400,000.00	101,400,000.00	44,005,250.00	139,600,000.00	139,600,000.00

22021019	MEDICAL EXPENSES-INTERNATIONAL	393,400,000.00	389,000,000.00	169,837,775.35	445,000,000.00	430,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	500,000,000.00	500,000,000.00	410,028,491.73	192,915,639.00	192,915,639.00
22021021	SPECIAL DAYS/CELEBRATIONS	579,700,000.00	620,456,800.00	147,781,542.74	957,400,000.00	1,107,400,000.00
22021037	MARGIN FOR INCREASE IN COSTS	13,800,000.00	13,800,000.00	-	13,800,000.00	13,800,000.00
22021042	RECURRENT ADJUSTMENT	55,000,000.00	50,000,000.00	-	51,150,000.00	51,150,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	217,000,000.00	337,000,000.00	212,576,906.00	478,000,000.00	478,000,000.00
22021044	GENDER	51,500,000.00	51,000,000.00	2,250,000.00	40,000,000.00	40,000,000.00
22021045	RECURITMENT/APPOINTMENT	4,000,000.00	38,500,000.00	5,506,250.00	6,500,000.00	6,500,000.00
22021046	PROMOTION (SERVICE WIDE)	67,000,000.00	60,000,000.00	30,697,500.00	194,450,000.00	242,000,000.00
22021047	SERVICE WIDE VOTE	4,000,000,000.00	955,418,000.00	-	3,613,026,448.26	3,613,026,448.26
22021048	CENSUS LOGISTICS	65,000,000.00	65,000,000.00	-	280,000,000.00	520,000,000.00
22021049	LOCAL SCHOLARSHIP SCHEME	1,050,000,000.00	1,050,000,000.00	399,913,545.53	1,900,000,000.00	1,700,000,000.00
22021050	OPEN GOVERNANCE PARTNERSHIP (OGP) ACTIVITIES	50,000,000.00	50,000,000.00	6,169,500.00	70,000,000.00	70,000,000.00
22021051	PAYMENT FOR EXAMINATION	-	-	-	650,000,000.00	850,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***2,374,059,700.00***	***2,498,359,700.00***	***747,959,389.26***	***2,994,000,000.00***	***2,834,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,374,059,700.00**	**2,498,359,700.00**	**747,959,389.26**	**2,994,000,000.00**	**2,834,000,000.00**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	260,000,000.00	70,000,000.00	-	10,500,000.00	20,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	-	4,500,000.00	4,500,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	100,000,000.00	100,000,000.00	4,430,000.00	100,000,000.00	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,011,059,700.00	2,325,359,700.00	743,529,389.26	2,879,000,000.00	2,709,000,000.00
2205	**SUBSIDIES GENERAL**	***1,472,500,000.00***	***1,447,000,000.00***	***1,010,868,150.00***	***3,074,500,000.00***	***3,059,500,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**1,472,500,000.00**	**1,447,000,000.00**	**1,010,868,150.00**	**3,074,500,000.00**	**3,059,500,000.00**
22050102	MEAL SUBSIDY	1,472,500,000.00	1,447,000,000.00	1,010,868,150.00	3,074,500,000.00	3,059,500,000.00
2206	**PUBLIC DEBT CHARGES**	***22,319,169,147.24***	***28,319,169,147.24***	***27,539,562,677.74***	***29,800,000,000.00***	***29,800,000,000.00***
220601	**FOREIGN INTEREST / DISCOUNT**	**2,457,896,895.54**	**5,457,896,895.54**	**4,189,608,698.08**	**5,000,000,000.00**	**5,000,000,000.00**
22060101	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,457,896,895.54	5,457,896,895.54	4,189,608,698.08	5,000,000,000.00	5,000,000,000.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**9,889,211,104.80**	**4,950,606,637.75**	**5,696,507,463.45**	**6,150,000,000.00**	**6,150,000,000.00**
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	141,235,891.62	4,809,370,746.13	5,696,507,463.45	6,000,000,000.00	6,000,000,000.00

22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	9,747,975,213.18	141,235,891.62	-	150,000,000.00	150,000,000.00
220603	**FOREIGN PRINCIPAL**	**1,809,370,746.13**	**9,747,975,213.18**	**11,361,054,870.93**	**11,500,000,000.00**	**11,500,000,000.00**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,809,370,746.13	9,747,975,213.18	11,361,054,870.93	11,500,000,000.00	11,500,000,000.00

220604	**DOMESTIC PRINCIPAL**	**8,162,690,400.77**	**8,162,690,400.77**	**6,292,391,645.27**	**7,150,000,000.00**	**7,150,000,000.00**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	955,197,923.10	955,197,923.10	-	150,000,000.00	150,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	7,207,492,477.67	7,207,492,477.67	6,292,391,645.27	7,000,000,000.00	7,000,000,000.00
2207	**TRANSFERS-PAYMENT**	***71,984,000.00***	***55,484,000.00***	***12,979,154.32***	***52,250,000.00***	***52,250,000.00***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMEN**	**71,984,000.00**	**55,484,000.00**	**12,979,154.32**	**52,250,000.00**	**52,250,000.00**
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	20,484,000.00	20,484,000.00	-	-	-
22070105	5% MDAs IGR Cost of Collection	51,500,000.00	35,000,000.00	12,979,154.32	52,250,000.00	52,250,000.00
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	***200,000.00***	***200,000.00***	***-***	***-***	***-***
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**200,000.00**	**200,000.00**	**-**	**-**	**-**
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	200,000.00	200,000.00	-	-	-
23	***CAPITAL EXPENDITURE***	***178,661,432,860.80***	***215,092,952,860.80***	***73,101,352,708.09***	***282,252,322,385.52***	***284,023,975,618.56***
2301	**FIXED ASSETS PURCHASED**	***43,383,282,695.82***	***43,034,273,433.11***	***11,567,563,103.87***	***63,241,319,886.66***	***62,868,043,534.98***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**43,383,282,695.82**	**43,034,273,433.11**	**11,567,563,103.87**	**63,241,319,886.66**	**62,868,043,534.98**
23010101	PURCHASE / ACQUISITION OF LAND	1,742,000,000.00	2,442,000,000.00	1,144,386,919.90	6,380,000,001.00	5,890,000,001.00
23010102	PURCHASE OF OFFICE BUILDINGS	1,031,450,000.00	1,031,450,000.00	807,062,679.90	1,051,150,000.00	1,051,150,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6,500,000.00	6,500,000.00	-	15,500,000.00	15,500,000.00
23010104	PURCHASE MOTOR CYCLES	620,294,400.00	620,294,400.00	31,240,665.95	706,184,400.00	506,184,400.00
23010105	PURCHASE OF MOTOR VEHICLES	4,502,900,000.00	5,722,900,000.00	1,471,124,116.25	5,527,100,000.00	5,404,588,364.48
23010106	PURCHASE OF VANS	458,000,000.00	446,000,000.00	-	645,500,000.00	645,500,000.00
23010107	PURCHASE OF TRUCKS	1,292,500,000.00	1,004,309,892.00	134,000.00	1,846,000,000.00	1,596,000,000.00
23010108	PURCHASE OF BUSES	332,000,000.00	357,000,000.00	56,000,000.00	583,000,000.00	583,000,000.00
23010109	PURCHASE OF SEA BOATS	-	-	-	300,000.00	300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,494,378,500.00	2,121,053,500.00	138,933,770.00	4,499,937,335.18	4,519,937,335.18
23010113	PURCHASE OF COMPUTERS	1,936,530,000.00	602,530,000.00	56,799,001.00	1,446,815,000.00	1,296,815,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,335,330,892.00	127,521,000.00	5,852,000.00	172,100,000.00	172,100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	260,420,000.00	103,420,000.00	-	197,050,000.00	197,050,000.00
23010117	PURCHASE OF SHREDDING MACHINES	123,525,000.00	50,050,000.00	95,000.00	112,000,000.00	112,000,000.00
23010118	PURCHASE OF SCANNERS	108,650,800.00	64,650,800.00	-	334,471,026.00	334,471,026.00

23010119	PURCHASE OF POWER GENERATING SET	706,467,485.80	1,055,467,485.80	20,799,590.00	1,659,976,824.79	1,651,212,108.63
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	135,000,000.00	135,000,000.00	-	140,000,000.00	140,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000.00	20,000,000.00	-	35,000,000.00	35,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,066,782,128.71	14,893,572,866.00	4,115,479,315.63	18,326,306,820.00	18,076,306,820.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	439,601,000.00	439,601,000.00	3,242,500.00	461,240,000.00	461,240,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,655,754,776.31	1,725,754,776.31	357,294,992.70	3,620,800,000.00	3,660,800,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,000,000.00	200,000,000.00	71,500.00	416,500,000.00	416,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	305,000,000.00	305,000,000.00	7,885,500.00	206,592,851.69	206,592,851.69
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,027,906,103.00	3,607,906,103.00	2,302,641,624.67	3,116,390,628.00	3,116,390,628.00
23010128	PURCHASE OF SECURITY EQUIPMENT	783,830,000.00	433,830,000.00	-	889,710,000.00	889,710,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,163,459,000.00	2,163,459,000.00	180,780,875.99	3,758,710,000.00	4,796,710,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	92,000,000.00	92,000,000.00	-	78,000,000.00	78,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	182,557,610.00	182,557,610.00	-	613,500,000.00	613,500,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	1,057,000,000.00	1,177,000,000.00	358,778,551.88	1,235,000,000.00	1,235,000,000.00
23010144	PURCHASE OF LIVESTOCKS	6,500,000.00	256,500,000.00	-	260,500,000.00	260,500,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	412,995,000.00	712,995,000.00	508,960,500.00	2,162,995,000.00	2,162,995,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	650,000,000.00	650,000,000.00	-	1,205,000,000.00	1,205,000,000.00
23010148	PURCHASE OF PROJECTOR	2,950,000.00	2,950,000.00	-	6,050,000.00	6,050,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
23010150	PURCHASE OF SUIT CASES	6,000,000.00	6,000,000.00	-	6,940,000.00	6,940,000.00
23010151	PURCHASE OF GRAINS & AGRICULTURAL PRODUCE SUCH AS RI	200,000,000.00	250,000,000.00	-	1,500,000,000.00	1,500,000,000.00
2302	**CONSTRUCTION / PROVISION**	***88,093,542,988.16***	***103,535,506,984.87***	***35,480,393,037.72***	***147,900,333,436.88***	***149,435,263,021.60***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER**	**88,093,542,988.16**	**103,535,506,984.87**	**35,480,393,037.72**	**147,900,333,436.88**	**149,435,263,021.60**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,863,100,000.00	4,233,100,000.00	328,669,836.82	8,724,593,500.00	8,044,593,500.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,167,700,602.08	2,610,960,304.17	60,333,564.75	6,718,418,457.87	6,718,418,457.87
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,432,409,345.00	3,011,700,000.00	671,014,223.98	8,857,308,802.00	10,557,308,802.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	510,000,000.00	510,000,000.00	-	510,000,000.00	510,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,441,650,000.00	2,441,650,000.00	222,442,493.36	4,057,308,555.07	5,520,238,139.79

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRI	3,714,582,685.37	6,240,466,691.87	152,799,684.85	6,491,159,445.23	6,491,159,445.23
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,715,620,000.00	8,957,000,000.00	978,650,139.75	10,162,500,000.00	10,262,500,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	460,000,000.00	280,000,000.00	-	1,317,000,000.00	1,177,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	222,000,000.00	222,000,000.00	-	108,500,000.00	108,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	834,000,000.00	754,000,000.00	276,159,764.34	1,837,185,703.38	1,837,185,703.38
23020114	CONSTRUCTION / PROVISION OF ROADS	39,790,519,605.71	48,243,049,238.83	18,808,605,508.00	68,269,545,823.33	65,269,545,823.33
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,200,000,000.00	400,000,000.00	-	829,000,000.00	829,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,154,660,750.00	24,004,280,750.00	13,422,503,212.31	26,299,153,150.00	27,721,153,150.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	36,000,000.00	36,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	190,000,000.00	190,000,000.00	-	290,000,000.00	290,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	21,000,000.00	21,000,000.00	-	671,600,000.00	671,600,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	100,000,000.00	24,559,646.00	900,000,000.00	770,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	40,000,000.00	40,000,000.00	-	70,000,000.00	70,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,229,300,000.00	1,269,300,000.00	534,654,963.56	1,738,060,000.00	2,538,060,000.00
2303	**REHABILITATION / REPAIRS**	***39,008,862,963.82***	***51,297,623,968.11***	***14,676,631,760.02***	***60,943,282,827.00***	***61,713,282,827.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**39,008,862,963.82**	**51,297,623,968.11**	**14,676,631,760.02**	**60,943,282,827.00**	**61,713,282,827.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,839,800,902.43	3,122,039,249.81	437,195,285.86	3,692,539,219.07	3,692,539,219.07
23030102	REHABILITATION / REPAIRS - ELECTRICITY	454,230,000.00	454,230,000.00	176,805,483.01	752,000,000.00	652,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	431,000,000.00	601,000,000.00	244,398,171.00	629,000,000.00	629,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,620,920,000.00	2,620,920,000.00	61,910,937.50	2,167,000,000.00	2,167,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,171,832,129.03	9,120,927,590.34	48,327,624.64	18,989,195,438.31	18,689,195,438.31
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,707,738,426.28	4,026,000,000.00	317,837,009.85	9,386,500,000.00	9,386,500,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	-	100,000,000.00	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	400,000,000.00	400,000,000.00	-	60,000,000.00	60,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	404,060,000.00	404,060,000.00	5,375,000.00	691,000,000.00	691,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	12,249,515,709.75	14,852,681,331.63	5,811,824,345.59	12,596,516,661.19	11,996,516,661.19

23030115	REHABILITATION / REPAIRS - WATER-WAY	300,000,000.00	300,000,000.00	-	300,000,000.00	300,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	37,260,940.00	37,260,940.00	10,607,026.10	118,260,940.00	118,260,940.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,297,264,287.90	15,163,264,287.90	7,555,725,376.47	10,706,030,000.00	12,576,030,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	55,240,568.43	55,240,568.43	6,625,500.00	55,240,568.43	55,240,568.43
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,000,000,000.00	100,000,000.00	-	500,000,000.00	400,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	-	150,000,000.00	150,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***659,200,000.00***	***659,200,000.00***	***236,373,520.50***	***1,915,150,000.00***	***1,715,150,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**659,200,000.00**	**659,200,000.00**	**236,373,520.50**	**1,915,150,000.00**	**1,715,150,000.00**
23040101	TREE PLANTING	93,000,000.00	93,000,000.00	20,492,250.00	444,150,000.00	444,150,000.00
23040102	EROSION & FLOOD CONTROL	81,200,000.00	81,200,000.00	27,841,010.00	211,000,000.00	211,000,000.00
23040103	WILDLIFE CONSERVATION	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	460,000,000.00	460,000,000.00	188,040,260.50	660,000,000.00	460,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	5,000,000.00	5,000,000.00	-	580,000,000.00	580,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***7,516,544,213.00***	***16,566,348,474.71***	***11,140,391,285.98***	***8,252,236,234.98***	***8,292,236,234.98***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**7,516,544,213.00**	**16,566,348,474.71**	**11,140,391,285.98**	**8,252,236,234.98**	**8,292,236,234.98**
23050101	RESEARCH AND DEVELOPMENT	3,633,880,000.00	3,402,829,261.71	306,734,649.98	3,041,161,636.88	3,041,161,636.88
23050102	COMPUTER SOFTWARE ACQUISITION	427,444,213.00	492,444,213.00	152,553,275.00	887,115,584.00	887,115,584.00
23050103	MONITORING AND EVALUATION	3,136,830,000.00	12,332,685,000.00	10,661,943,551.00	2,086,595,014.10	2,086,595,014.10
23050104	ANNIVERSARIES/CELEBRATIONS	244,190,000.00	264,190,000.00	19,159,810.00	295,364,000.00	295,364,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	74,200,000.00	74,200,000.00	-	1,942,000,000.00	1,982,000,000.00

MDA: 011100100100 - GOVERNMENT HOUSE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***3,062,441,130.36***	***3,717,441,130.36***	***2,880,174,951.07***	***4,991,954,755.16***	***4,991,954,755.16***
21	***PERSONNEL COST***	***106,241,130.36***	***106,241,130.36***	***79,539,968.07***	***116,454,755.16***	***116,454,755.16***
2101	**SALARY**	***74,101,385.04***	***74,101,385.04***	***54,164,635.09***	***81,114,444.24***	***81,114,444.24***
210101	**SALARIES AND WAGES**	**74,101,385.04**	**74,101,385.04**	**54,164,635.09**	**81,114,444.24**	**81,114,444.24**
21010101	BASIC SALARY	74,101,385.04	74,101,385.04	54,164,635.09	81,114,444.24	81,114,444.24
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***32,139,745.32***	***32,139,745.32***	***25,375,332.98***	***35,340,310.92***	***35,340,310.92***
210201	**ALLOWANCES**	**32,139,745.32**	**32,139,745.32**	**25,375,332.98**	**35,340,310.92**	**35,340,310.92**
21020117	Furniture Allowance	2,053,768.56	2,053,768.56	1,351,557.00	2,053,768.56	2,053,768.56
21020118	Hardship Allowance	127,080.00	127,080.00	29,050.00	137,880.00	137,880.00
21020126	Meal Subsidy Allowance	1,460,932.32	1,460,932.32	735,784.08	1,640,932.32	1,640,932.32
21020137	Rent Subsidy Allowance	19,869,407.16	19,869,407.16	16,229,862.98	21,969,243.96	21,969,243.96
21020148	Transport Allowance	5,965,717.68	5,965,717.68	4,858,526.90	6,595,667.28	6,595,667.28
21020151	Utility Allowance	2,662,839.60	2,662,839.60	2,170,552.02	2,942,818.80	2,942,818.80
22	***OTHER RECURRENT COSTS***	***2,956,200,000.00***	***3,611,200,000.00***	***2,800,634,983.00***	***4,875,500,000.00***	***4,875,500,000.00***
2202	**OVERHEAD COST**	***2,956,200,000.00***	***3,611,200,000.00***	***2,800,634,983.00***	***4,875,500,000.00***	***4,875,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**150,000,000.00**	**400,000,000.00**	**230,147,420.00**	**500,000,000.00**	**500,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00	400,000,000.00	230,147,420.00	500,000,000.00	500,000,000.00
220202	**UTILITIES - GENERAL**	**18,700,000.00**	**26,700,000.00**	**25,765,000.00**	**33,000,000.00**	**33,000,000.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	450,000.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	9,000,000.00	4,950,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	15,200,000.00	15,200,000.00	18,640,000.00	25,000,000.00	25,000,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	1,725,000.00	2,000,000.00	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**41,500,000.00**	**41,500,000.00**	**33,888,250.00**	**51,500,000.00**	**51,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	18,776,250.00	30,000,000.00	30,000,000.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	300,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	9,200,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	5,612,000.00	10,000,000.00	10,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**457,000,000.00**	**537,000,000.00**	**552,027,500.00**	**787,000,000.00**	**787,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	70,000,000.00	140,000,000.00	132,298,000.00	100,000,000.00	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	15,000,000.00	6,350,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000,000.00	200,000,000.00	314,839,500.00	500,000,000.00	500,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	30,000,000.00	22,000,000.00	30,000,000.00	30,000,000.00

22020406	OTHER MAINTENANCE SERVICES	150,000,000.00	150,000,000.00	76,540,000.00	150,000,000.00	150,000,000.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**25,000,000.00**	**9,981,250.00**	**25,000,000.00**	**25,000,000.00**
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	9,981,250.00	25,000,000.00	25,000,000.00
220206	**OTHER SERVICES - GENERAL**	**90,000,000.00**	**90,000,000.00**	**86,368,420.00**	**100,000,000.00**	**100,000,000.00**
22020601	SECURITY SERVICES	40,000,000.00	40,000,000.00	47,262,420.00	50,000,000.00	50,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000,000.00	50,000,000.00	39,106,000.00	50,000,000.00	50,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**400,000,000.00**	**570,000,000.00**	**344,700,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	200,000,000.00	250,000,000.00	151,000,000.00	500,000,000.00	500,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000,000.00	320,000,000.00	193,700,000.00	500,000,000.00	500,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**7,000,000.00**	**9,000,000.00**	**8,600,000.00**	**7,000,000.00**	**7,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000,000.00	9,000,000.00	8,600,000.00	7,000,000.00	7,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,767,000,000.00**	**1,912,000,000.00**	**1,509,157,143.00**	**2,372,000,000.00**	**2,372,000,000.00**
22021001	REFRESHMENT & MEALS	200,000,000.00	200,000,000.00	47,800,000.00	500,000,000.00	500,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000,000.00	250,000,000.00	175,553,070.00	250,000,000.00	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000,000.00	600,000,000.00	635,560,267.00	600,000,000.00	600,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	40,000,000.00	33,333,400.00	70,000,000.00	70,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	500,000,000.00	500,000,000.00	408,104,500.00	500,000,000.00	500,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	200,000,000.00	320,000,000.00	208,805,906.00	450,000,000.00	450,000,000.00

MDA: 011100100200 - DEPUTY GOVERNOR'S OFFICE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***592,868,212.44***	***592,968,212.44***	***182,843,381.56***	***600,873,283.08***	***600,873,283.08***
21	***PERSONNEL COST***	***18,718,212.44***	***18,718,212.44***	***10,046,857.28***	***17,623,283.08***	***17,623,283.08***
2101	**SALARY**	***12,747,695.64***	***12,747,695.64***	***6,805,844.14***	***11,888,488.04***	***11,888,488.04***
210101	**SALARIES AND WAGES**	**12,747,695.64**	**12,747,695.64**	**6,805,844.14**	**11,888,488.04**	**11,888,488.04**
21010101	BASIC SALARY	12,747,695.64	12,747,695.64	6,805,844.14	11,888,488.04	11,888,488.04
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***5,970,516.80***	***5,970,516.80***	***3,241,013.14***	***5,734,795.04***	***5,734,795.04***
210201	**ALLOWANCES**	**5,970,516.80**	**5,970,516.80**	**3,241,013.14**	**5,734,795.04**	**5,734,795.04**
21020117	Furniture Allowance	304,778.04	304,778.04	179,895.69	304,783.56	304,783.56
21020126	Meal Subsidy Allowance	265,266.04	265,266.04	136,943.88	359,906.40	359,906.40
21020137	Rent Subsidy Allowance	3,824,277.00	3,824,277.00	2,040,121.09	3,566,527.56	3,566,527.56
21020148	Transport Allowance	1,105,459.36	1,105,459.36	612,036.25	1,029,138.32	1,029,138.32
21020151	Utility Allowance	470,736.36	470,736.36	272,016.23	474,439.20	474,439.20
22	***OTHER RECURRENT COSTS***	***457,500,000.00***	***457,600,000.00***	***165,912,524.28***	***537,750,000.00***	***537,750,000.00***
2202	**OVERHEAD COST**	***457,500,000.00***	***457,600,000.00***	***165,912,524.28***	***537,750,000.00***	***537,750,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**20,000,000.00**	**-**	**1,500,000.00**	**1,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	-	1,500,000.00	1,500,000.00
220202	**UTILITIES - GENERAL**	**1,250,000.00**	**4,850,000.00**	**1,491,300.00**	**25,500,000.00**	**25,500,000.00**
22020201	ELECTRICITY CHARGES	-	3,500,000.00	535,500.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	950,000.00	1,050,000.00	955,800.00	500,000.00	500,000.00
22020205	WATER RATES	300,000.00	300,000.00	-	20,000,000.00	20,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**105,750,000.00**	**113,250,000.00**	**48,319,000.00**	**168,200,000.00**	**168,200,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	1,200,000.00	360,000.00	1,200,000.00	1,200,000.00
22020303	NEWSPAPERS	1,200,000.00	50,000.00	-	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	100,000,000.00	41,550,000.00	150,000,000.00	150,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	11,000,000.00	6,409,000.00	15,000,000.00	15,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**37,350,000.00**	**29,350,000.00**	**8,336,850.00**	**68,400,000.00**	**68,400,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,000,000.00	500,000.00	-	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	12,000,000.00	6,300,000.00	50,000,000.00	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	950,000.00	-	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	950,000.00	4,000,000.00	-	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	8,500,000.00	2,036,850.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,500,000.00	400,000.00	-	400,000.00	400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	400,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00

220205	**TRAINING - GENERAL**	**11,000,000.00**	**25,000,000.00**	**5,000,000.00**	**11,000,000.00**	**11,000,000.00**
22020501	LOCAL TRAINING	11,000,000.00	25,000,000.00	5,000,000.00	11,000,000.00	11,000,000.00
220206	**OTHER SERVICES - GENERAL**	**18,000,000.00**	**26,000,000.00**	**7,785,000.00**	**25,000,000.00**	**25,000,000.00**
22020601	SECURITY SERVICES	3,000,000.00	15,000,000.00	4,250,000.00	10,000,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	11,000,000.00	3,535,000.00	15,000,000.00	15,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**33,000,000.00**	**8,600,000.00**	**80,974.28**	**33,000,000.00**	**33,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	8,000,000.00	-	25,000,000.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	600,000.00	80,974.28	8,000,000.00	8,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**600,000.00**	**40,000,000.00**	**9,148,000.00**	**600,000.00**	**600,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	40,000,000.00	9,148,000.00	600,000.00	600,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**230,550,000.00**	**190,550,000.00**	**85,751,400.00**	**204,550,000.00**	**204,550,000.00**
22021001	REFRESHMENT & MEALS	40,000,000.00	97,000,000.00	53,390,900.00	40,000,000.00	40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	97,000,000.00	1,500,000.00	80,000.00	100,000,000.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	12,000,000.00	2,400,000.00	2,500,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00	50,000.00	-	12,000,000.00	12,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	80,000,000.00	29,880,500.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	80,000,000.00	-	-	50,000,000.00	50,000,000.00
23	***CAPITAL EXPENDITURE***	***116,650,000.00***	***116,650,000.00***	***6,884,000.00***	***45,500,000.00***	***45,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***26,650,000.00***	***26,650,000.00***	***6,884,000.00***	***30,500,000.00***	***30,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**26,650,000.00**	**26,650,000.00**	**6,884,000.00**	**30,500,000.00**	**30,500,000.00**
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	550,000.00	2,500,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	-	2,500,000.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	6,334,000.00	20,000,000.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000.00	1,200,000.00	-	3,000,000.00	3,000,000.00
23010148	PURCHASE OF PROJECTOR	950,000.00	950,000.00	-	1,000,000.00	1,000,000.00
2303	**REHABILITATION / REPAIRS**	***90,000,000.00***	***90,000,000.00***	***-***	***15,000,000.00***	***15,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**90,000,000.00**	**90,000,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000.00	90,000,000.00	-	15,000,000.00	15,000,000.00

MDA: 011100100300 - OFFICE OF THE CHIEF OF STAFF

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***930,743,789.00***	***925,743,789.00***	***354,618,430.24***	***856,840,000.00***	***856,840,000.00***
22	***OTHER RECURRENT COSTS***	***598,443,789.00***	***583,443,789.00***	***144,917,090.24***	***454,540,000.00***	***454,540,000.00***
2202	**OVERHEAD COST**	***598,443,789.00***	***583,443,789.00***	***144,917,090.24***	***454,540,000.00***	***454,540,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**105,000,000.00**	**2,320,000.00**	**15,000,000.00**	**15,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	100,000,000.00	-	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00	2,320,000.00	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**10,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
22020203	INTERNET ACCESS CHARGES	2,000,000.00	10,000,000.00	-	2,000,000.00	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,000,000.00**	**2,000,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000.00	2,000,000.00	-	15,000,000.00	15,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,000,000.00**	**20,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**411,986,989.00**	**5,000,000.00**	**1,120,000.00**	**200,000,000.00**	**200,000,000.00**
22020605	CLEANING & FUMIGATION SERVICES	411,986,989.00	5,000,000.00	1,120,000.00	200,000,000.00	200,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**311,986,989.00**	**109,697,090.24**	**2,000,000.00**	**2,000,000.00**
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	311,986,989.00	109,697,090.24	2,000,000.00	2,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**137,456,800.00**	**124,456,800.00**	**31,780,000.00**	**200,540,000.00**	**200,540,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	3,000,000.00	280,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	10,000,000.00	6,500,000.00	30,000,000.00	30,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	83,456,800.00	1,000,000.00	-	131,540,000.00	131,540,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	83,456,800.00	25,000,000.00	15,000,000.00	15,000,000.00
23	***CAPITAL EXPENDITURE***	***332,300,000.00***	***342,300,000.00***	***209,701,340.00***	***402,300,000.00***	***402,300,000.00***
2301	**FIXED ASSETS PURCHASED**	***132,300,000.00***	***132,300,000.00***	***-***	***102,300,000.00***	***102,300,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**132,300,000.00**	**132,300,000.00**	**-**	**102,300,000.00**	**102,300,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	132,300,000.00	132,300,000.00	-	102,300,000.00	102,300,000.00
2303	**REHABILITATION / REPAIRS**	***200,000,000.00***	***210,000,000.00***	***209,701,340.00***	***300,000,000.00***	***300,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**200,000,000.00**	**210,000,000.00**	**209,701,340.00**	**300,000,000.00**	**300,000,000.00**

23030103	REHABILITATION / REPAIRS - HOUSING	200,000,000.00	210,000,000.00	209,701,340.00	300,000,000.00	300,000,000.00

MDA: 011100300100 - STATE BOUNDARY COMMISSION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***108,550,616.86***	***108,550,616.86***	***14,350,877.12***	***142,827,105.20***	***142,827,105.20***
21	***PERSONNEL COST***	***26,743,006.86***	***26,743,006.86***	***-***	***15,967,105.20***	***15,967,105.20***
2101	**SALARY**	***20,150,573.52***	***20,150,573.52***	***-***	***10,924,856.52***	***10,924,856.52***
210101	**SALARIES AND WAGES**	**20,150,573.52**	**20,150,573.52**	**-**	**10,924,856.52**	**10,924,856.52**
21010101	BASIC SALARY	20,150,573.52	20,150,573.52	-	10,924,856.52	10,924,856.52
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***6,592,433.34***	***6,592,433.34***	***-***	***5,042,248.68***	***5,042,248.68***
210201	**ALLOWANCES**	**6,592,433.34**	**6,592,433.34**	**-**	**5,042,248.68**	**5,042,248.68**
21020117	Furniture Allowance	273,180.96	273,180.96	-	80,893.92	80,893.92
21020126	Meal Subsidy Allowance	290,325.84	290,325.84	-	263,664.00	263,664.00
21020137	Rent Subsidy Allowance	4,101,545.40	4,101,545.40	-	3,277,458.00	3,277,458.00
21020148	Transport Allowance	1,230,463.92	1,230,463.92	-	983,237.76	983,237.76
21020151	Utility Allowance	546,873.96	546,873.96	-	436,995.00	436,995.00
21020157	Entertainment Allowance	150,043.26	150,043.26	-	-	-
22	***OTHER RECURRENT COSTS***	***48,850,000.00***	***48,850,000.00***	***14,160,877.12***	***78,160,000.00***	***78,160,000.00***
2202	**OVERHEAD COST**	***48,850,000.00***	***48,850,000.00***	***14,160,877.12***	***78,160,000.00***	***78,160,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**6,000,000.00**	**1,435,000.00**	**9,600,000.00**	**9,600,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	1,435,000.00	9,600,000.00	9,600,000.00
220202	**UTILITIES - GENERAL**	**400,000.00**	**400,000.00**	**72,000.00**	**640,000.00**	**640,000.00**
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	72,000.00	640,000.00	640,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,500,000.00**	**6,500,000.00**	**130,000.00**	**10,400,000.00**	**10,400,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	130,000.00	4,800,000.00	4,800,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,500,000.00	3,500,000.00	-	5,600,000.00	5,600,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**4,277,500.00**	**12,800,000.00**	**12,800,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,609,000.00	3,200,000.00	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	1,600,000.00	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	60,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	4,500,000.00	2,608,500.00	7,200,000.00	7,200,000.00
220205	**TRAINING - GENERAL**	**2,500,000.00**	**2,500,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	-	4,000,000.00	4,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**6,500,000.00**	**6,500,000.00**	**75,000.00**	**10,400,000.00**	**10,400,000.00**
22020706	SURVEYING SERVICES	6,500,000.00	6,500,000.00	75,000.00	10,400,000.00	10,400,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**4,500,000.00**	**4,500,000.00**	**706,000.00**	**7,200,000.00**	**7,200,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	706,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	-	3,200,000.00	3,200,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**450,000.00**	**450,000.00**	**1,127.12**	**720,000.00**	**720,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000.00	450,000.00	1,127.12	720,000.00	720,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,000,000.00**	**14,000,000.00**	**7,464,250.00**	**22,400,000.00**	**22,400,000.00**
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	3,444,000.00	6,400,000.00	6,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	3,061,250.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	2,400,000.00	2,400,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	39,000.00	8,000,000.00	8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	920,000.00	1,600,000.00	1,600,000.00

23	***CAPITAL EXPENDITURE***	***32,957,610.00***	***32,957,610.00***	***190,000.00***	***48,700,000.00***	***48,700,000.00***
2301	**FIXED ASSETS PURCHASED**	***27,957,610.00***	***27,957,610.00***	***190,000.00***	***38,700,000.00***	***38,700,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**27,957,610.00**	**27,957,610.00**	**190,000.00**	**38,700,000.00**	**38,700,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	190,000.00	3,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	1,200,000.00	-	1,500,000.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	-	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	450,000.00	450,000.00	-	1,000,000.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	-	6,000,000.00	6,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	19,557,610.00	19,557,610.00	-	25,500,000.00	25,500,000.00
23010148	PURCHASE OF PROJECTOR	350,000.00	350,000.00	-	700,000.00	700,000.00
2305	**OTHER CAPITAL PROJECTS**	***5,000,000.00***	***5,000,000.00***	***-***	***10,000,000.00***	***10,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**5,000,000.00**	**5,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00

MDA: **011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***198,036,411.80***	***298,036,411.80***	***47,215,995.22***	***221,490,690.04***	***221,490,690.04***
21	***PERSONNEL COST***	***3,186,411.80***	***3,186,411.80***	***2,358,395.22***	***13,640,690.04***	***13,640,690.04***
2101	**SALARY**	***2,179,183.44***	***2,179,183.44***	***1,632,872.28***	***9,034,261.32***	***9,034,261.32***
210101	**SALARIES AND WAGES**	**2,179,183.44**	**2,179,183.44**	**1,632,872.28**	**9,034,261.32**	**9,034,261.32**
21010101	BASIC SALARY	2,179,183.44	2,179,183.44	1,632,872.28	9,034,261.32	9,034,261.32
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***1,007,228.36***	***1,007,228.36***	***725,522.94***	***4,606,428.72***	***4,606,428.72***
210201	**ALLOWANCES**	**1,007,228.36**	**1,007,228.36**	**725,522.94**	**4,606,428.72**	**4,606,428.72**
21020117	Furniture Allowance	20,223.48	20,223.48	15,061.53	505,092.60	505,092.60
21020126	Meal Subsidy Allowance	49,956.00	49,956.00	8,326.00	123,563.64	123,563.64
21020137	Rent Subsidy Allowance	653,755.03	653,755.03	489,861.78	2,765,339.28	2,765,339.28
21020148	Transport Allowance	196,126.51	196,126.51	146,958.62	830,238.36	830,238.36
21020151	Utility Allowance	87,167.34	87,167.34	65,315.01	368,994.84	368,994.84
21020157	Entertainment Allowance	-	-	-	13,200.00	13,200.00
22	***OTHER RECURRENT COSTS***	***67,500,000.00***	***67,500,000.00***	***30,720,600.00***	***80,500,000.00***	***80,500,000.00***
2202	**OVERHEAD COST**	***67,500,000.00***	***67,500,000.00***	***30,720,600.00***	***80,500,000.00***	***80,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**7,000,000.00**	**1,823,500.00**	**8,000,000.00**	**8,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	1,621,500.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	202,000.00	3,000,000.00	3,000,000.00
220202	**UTILITIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**4,995,000.00**	**7,000,000.00**	**7,000,000.00**
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	995,000.00	1,500,000.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	4,000,000.00	4,000,000.00	4,000,000.00	5,500,000.00	5,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,000,000.00**	**11,000,000.00**	**3,304,000.00**	**12,500,000.00**	**12,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	344,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	3,500,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	960,000.00	5,000,000.00	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,500,000.00**	**8,500,000.00**	**3,784,000.00**	**8,500,000.00**	**8,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,341,500.00	2,500,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	35,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	2,407,500.00	2,500,000.00	2,500,000.00
220205	**TRAINING - GENERAL**	**11,000,000.00**	**11,000,000.00**	**7,388,251.00**	**18,000,000.00**	**18,000,000.00**

22020501	LOCAL TRAINING	11,000,000.00	11,000,000.00	7,388,251.00	18,000,000.00	18,000,000.00

220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,500,000.00**	**2,500,000.00**	**864,499.00**	**4,000,000.00**	**4,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	624,499.00	2,500,000.00	2,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	1,500,000.00	240,000.00	1,500,000.00	1,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**21,500,000.00**	**21,500,000.00**	**8,561,350.00**	**21,500,000.00**	**21,500,000.00**
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	272,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	3,865,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	12,000,000.00	4,424,350.00	12,000,000.00	12,000,000.00

23	***CAPITAL EXPENDITURE***	***127,350,000.00***	***227,350,000.00***	***14,137,000.00***	***127,350,000.00***	***127,350,000.00***
2301	**FIXED ASSETS PURCHASED**	***24,100,000.00***	***24,100,000.00***	***6,304,001.00***	***24,100,000.00***	***24,100,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**24,100,000.00**	**24,100,000.00**	**6,304,001.00**	**24,100,000.00**	**24,100,000.00**
23010102	PURCHASE OF OFFICE BUILDINGS	250,000.00	250,000.00	-	250,000.00	250,000.00
23010104	PURCHASE MOTOR CYCLES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,500,000.00	13,500,000.00	-	13,500,000.00	13,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	4,804,001.00	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	-	500,000.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	350,000.00	350,000.00	-	350,000.00	350,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
2302	**CONSTRUCTION / PROVISION**	***96,250,000.00***	***196,250,000.00***	***3,482,999.00***	***91,250,000.00***	***91,250,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**96,250,000.00**	**196,250,000.00**	**3,482,999.00**	**91,250,000.00**	**91,250,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	175,000,000.00	-	70,000,000.00	70,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,500,000.00	8,500,000.00	-	8,500,000.00	8,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,750,000.00	2,750,000.00	-	2,750,000.00	2,750,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	3,482,999.00	10,000,000.00	10,000,000.00
2303	**REHABILITATION / REPAIRS**	***1,000,000.00***	***1,000,000.00***	***-***	***6,000,000.00***	***6,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**6,000,000.00**	**6,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	-	6,000,000.00	6,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***6,000,000.00***	***6,000,000.00***	***4,350,000.00***	***6,000,000.00***	***6,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**6,000,000.00**	**6,000,000.00**	**4,350,000.00**	**6,000,000.00**	**6,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	4,350,000.00	5,000,000.00	5,000,000.00

MDA: **016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***12,181,209,084.16***	***39,520,109,084.16***	***35,578,497,518.63***	***16,198,119,030.00***	***14,853,024,313.84***
21	***PERSONNEL COST***	***1,760,209,084.16***	***908,209,084.16***	***582,426,165.13***	***1,728,509,030.00***	***1,728,509,030.00***
2101	**SALARY**	***1,717,573,113.32***	***717,573,113.32***	***415,172,344.99***	***1,496,262,989.22***	***1,496,262,989.22***
210101	**SALARIES AND WAGES**	**1,717,573,113.32**	**717,573,113.32**	**415,172,344.99**	**1,496,262,989.22**	**1,496,262,989.22**
21010101	BASIC SALARY	204,594,689.20	204,594,689.20	119,439,298.24	496,262,989.22	496,262,989.22
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,512,978,424.12	512,978,424.12	295,733,046.75	1,000,000,000.00	1,000,000,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***7,635,970.84***	***155,635,970.84***	***142,659,833.14***	***132,246,040.78***	***132,246,040.78***
210201	**ALLOWANCES**	**7,635,970.84**	**155,635,970.84**	**142,659,833.14**	**132,246,040.78**	**132,246,040.78**
21020117	Furniture Allowance	531,714.24	60,531,714.24	56,879,621.93	58,891,373.32	58,891,373.32
21020119	Hazard Allowance	355,536.72	355,536.72	259,391.00	355,536.72	355,536.72
21020123	Inducement Allowance	205,352.88	205,352.88	155,232.85	1,005,352.88	1,005,352.88
21020126	Meal Subsidy Allowance	305,352.00	2,305,352.00	520,394.20	905,352.00	905,352.00
21020137	Rent Subsidy Allowance	4,191,159.36	64,191,159.36	58,621,600.20	43,191,159.36	43,191,159.36
21020143	Shift Duty Allowance Across MDAs	217,473.84	217,473.84	124,587.47	217,473.84	217,473.84
21020148	Transport Allowance	1,255,481.40	3,255,481.40	2,707,500.58	3,255,481.40	3,255,481.40
21020151	Utility Allowance	573,900.40	24,573,900.40	23,391,504.91	24,424,311.26	24,424,311.26
2103	**SOCIAL BENEFITS**	***35,000,000.00***	***35,000,000.00***	***24,593,987.00***	***100,000,000.00***	***100,000,000.00***
210301	**SOCIAL BENEFITS**	**35,000,000.00**	**35,000,000.00**	**24,593,987.00**	**100,000,000.00**	**100,000,000.00**
21030101	GRATUITY	35,000,000.00	35,000,000.00	24,593,987.00	100,000,000.00	100,000,000.00
22	***OTHER RECURRENT COSTS***	***9,162,000,000.00***	***36,312,900,000.00***	***34,302,307,914.48***	***11,957,480,000.00***	***10,921,150,000.00***
2202	**OVERHEAD COST**	***9,152,000,000.00***	***35,912,900,000.00***	***34,302,307,914.48***	***11,947,480,000.00***	***10,911,150,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**810,000,000.00**	**1,919,900,000.00**	**1,938,025,776.44**	**1,060,000,000.00**	**1,060,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	30,000,000.00	25,947,240.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000,000.00	1,887,900,000.00	1,912,078,536.44	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	2,000,000.00	-	1,000,000,000.00	1,000,000,000.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**205,000,000.00**	**193,052,610.00**	**2,000,000.00**	**2,000,000.00**
22020203	INTERNET ACCESS CHARGES	2,000,000.00	205,000,000.00	193,052,610.00	2,000,000.00	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**67,000,000.00**	**12,000,000.00**	**1,430,575.00**	**202,000,000.00**	**202,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	65,000,000.00	2,000,000.00	-	200,000,000.00	200,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	10,000,000.00	1,430,575.00	2,000,000.00	2,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**160,600,000.00**	**305,600,000.00**	**208,921,400.00**	**256,330,000.00**	**220,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	5,000,000.00	107,500.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	90,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	288,600,000.00	208,723,900.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	135,600,000.00	2,000,000.00	-	236,330,000.00	200,000,000.00
220205	**TRAINING - GENERAL**	**2,000,000.00**	**32,730,000,000.00**	**31,707,612,556.00**	**20,000,000.00**	**20,000,000.00**
22020501	LOCAL TRAINING	2,000,000.00	32,730,000,000.00	31,707,612,556.00	20,000,000.00	20,000,000.00
220206	**OTHER SERVICES - GENERAL**	**7,512,600,000.00**	**72,600,000.00**	**9,450,000.00**	**9,012,600,000.00**	**8,012,600,000.00**
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,500,000,000.00	12,600,000.00	9,450,000.00	9,000,000,000.00	8,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,600,000.00	60,000,000.00	-	12,600,000.00	12,600,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**60,000,000.00**	**3,400,000.00**	**784,750.00**	**10,000,000.00**	**10,000,000.00**
22020704	ENGINEERING SERVICES	60,000,000.00	3,400,000.00	784,750.00	10,000,000.00	10,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**600,000.00**	**33,200,000.00**	**23,501,047.04**	**1,350,000.00**	**1,350,000.00**
22020801	MOTOR VEHICLE FUEL COST	400,000.00	200,000.00	129,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	33,000,000.00	23,372,047.04	350,000.00	350,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**16,000,000.00**	**220,000,000.00**	**219,529,200.00**	**42,000,000.00**	**42,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,000,000.00	220,000,000.00	219,529,200.00	42,000,000.00	42,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**521,200,000.00**	**411,200,000.00**	**-**	**1,341,200,000.00**	**1,341,200,000.00**
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	1,000,000.00	-	250,000,000.00	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	400,000,000.00	-	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	400,000,000.00	200,000.00	-	1,090,000,000.00	1,090,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	10,000,000.00	-	200,000.00	200,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***10,000,000.00***	***400,000,000.00***	**-**	***10,000,000.00***	***10,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**10,000,000.00**	**400,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	400,000,000.00	-	10,000,000.00	10,000,000.00

23	***CAPITAL EXPENDITURE***	***1,259,000,000.00***	***2,299,000,000.00***	***693,763,439.02***	***2,512,130,000.00***	***2,203,365,283.84***
2301	**FIXED ASSETS PURCHASED**	***1,003,000,000.00***	***1,003,000,000.00***	***612,062,679.90***	***1,570,000,000.00***	***1,411,235,283.84***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,003,000,000.00**	**1,003,000,000.00**	**612,062,679.90**	**1,570,000,000.00**	**1,411,235,283.84**
23010102	PURCHASE OF OFFICE BUILDINGS	1,000,000,000.00	1,000,000,000.00	612,062,679.90	1,000,000,000.00	1,000,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	-	400,000,000.00	250,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	170,000,000.00	161,235,283.84
2302	**CONSTRUCTION / PROVISION**	***151,000,000.00***	***151,000,000.00***	***9,532,793.82***	***190,000,000.00***	***190,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**151,000,000.00**	**151,000,000.00**	**9,532,793.82**	**190,000,000.00**	**190,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	-	140,000,000.00	140,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	150,000,000.00	150,000,000.00	9,532,793.82	50,000,000.00	50,000,000.00
2303	**REHABILITATION / REPAIRS**	***105,000,000.00***	***1,145,000,000.00***	***72,167,965.30***	***752,130,000.00***	***602,130,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**105,000,000.00**	**1,145,000,000.00**	**72,167,965.30**	**752,130,000.00**	**602,130,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	900,000,000.00	72,167,965.30	100,000,000.00	100,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	170,000,000.00	-	105,000,000.00	105,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	-	547,130,000.00	397,130,000.00

MDA: 011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***4,999,889,113.00***	***4,299,889,113.00***	***1,519,350,614.60***	***8,278,640,614.00***	***7,278,640,614.00***
21	***PERSONNEL COST***	***777,447,459.00***	***777,447,459.00***	***222,885,085.27***	***832,043,934.00***	***832,043,934.00***
2101	**SALARY**	***617,532,355.00***	***617,532,355.00***	***189,133,366.55***	***638,044,853.00***	***638,044,853.00***
210101	**SALARIES AND WAGES**	**617,532,355.00**	**617,532,355.00**	**189,133,366.55**	**638,044,853.00**	**638,044,853.00**
21010101	BASIC SALARY	158,896,550.00	158,896,550.00	28,299,908.82	179,409,048.00	179,409,048.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	458,635,805.00	458,635,805.00	160,833,457.73	458,635,805.00	458,635,805.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***157,915,104.00***	***157,915,104.00***	***33,751,718.72***	***173,999,081.00***	***173,999,081.00***
210201	**ALLOWANCES**	**157,915,104.00**	**157,915,104.00**	**33,751,718.72**	**173,999,081.00**	**173,999,081.00**
21020125	Legislative Duty Allowance	55,150,280.00	55,150,280.00	10,051,654.52	62,793,365.00	62,793,365.00
21020126	Meal Subsidy Allowance	800,491.00	800,491.00	261,740.70	800,594.00	800,594.00
21020132	Outfit Allowance Across MDAs	14,685,000.00	14,685,000.00	7,063,167.58	16,490,000.00	16,490,000.00
21020137	Rent Subsidy Allowance	52,827,664.00	52,827,664.00	14,978,528.84	53,999,330.00	53,999,330.00
21020151	Utility Allowance	6,272,681.00	6,272,681.00	1,396,627.08	7,154,268.00	7,154,268.00
21020161	Peculiar Allowance	28,178,988.00	28,178,988.00	-	32,761,524.00	32,761,524.00
2103	**SOCIAL BENEFITS**	***2,000,000.00***	***2,000,000.00***	***-***	***20,000,000.00***	***20,000,000.00***
210301	**SOCIAL BENEFITS**	**2,000,000.00**	**2,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
21030101	GRATUITY	2,000,000.00	2,000,000.00	-	20,000,000.00	20,000,000.00
22	***OTHER RECURRENT COSTS***	***3,116,737,154.00***	***3,116,737,154.00***	***1,236,465,529.33***	***5,442,406,680.00***	***5,242,406,680.00***
2202	**OVERHEAD COST**	***2,116,737,154.00***	***2,116,737,154.00***	***584,855,529.33***	***4,442,406,680.00***	***4,242,406,680.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**789,100,165.00**	**789,100,165.00**	**87,047,275.00**	**1,428,050,000.00**	**1,228,050,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	197,805,000.00	197,805,000.00	4,955,400.00	428,050,000.00	428,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	253,562,000.00	253,562,000.00	82,081,875.00	500,000,000.00	400,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	337,733,165.00	337,733,165.00	10,000.00	500,000,000.00	400,000,000.00
220202	**UTILITIES - GENERAL**	**13,134,230.00**	**13,134,230.00**	**788,800.00**	**60,987,100.00**	**60,987,100.00**
22020201	ELECTRICITY CHARGES	2,880,000.00	2,880,000.00	360,000.00	15,600,000.00	15,600,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,550,230.00	1,550,230.00	-	9,107,100.00	9,107,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,524,000.00	7,524,000.00	268,800.00	31,680,000.00	31,680,000.00
22020205	WATER RATES	1,080,000.00	1,080,000.00	160,000.00	3,600,000.00	3,600,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**89,264,646.00**	**87,264,646.00**	**5,294,250.00**	**267,360,050.00**	**267,360,050.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,893,200.00	8,893,200.00	3,389,400.00	43,472,000.00	43,472,000.00
22020302	BOOKS	1,500,000.00	1,500,000.00	955,000.00	16,000,000.00	16,000,000.00
22020303	NEWSPAPERS	2,641,296.00	2,641,296.00	426,850.00	2,880,000.00	2,880,000.00
22020304	MAGAZINES & PERIODICALS	1,300,000.00	1,300,000.00	-	4,600,000.00	4,600,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	68,950,150.00	65,500,150.00	523,000.00	175,808,050.00	175,808,050.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,980,000.00	3,450,000.00	-	12,300,000.00	12,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	3,980,000.00	-	12,300,000.00	12,300,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**108,161,750.00**	**70,161,750.00**	**13,864,580.00**	**316,423,500.00**	**316,423,500.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	35,625,300.00	2,000,000.00	8,649,400.00	131,250,600.00	131,250,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,950,000.00	35,625,300.00	2,843,000.00	9,000,000.00	9,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,525,600.00	5,950,000.00	-	61,051,200.00	61,051,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,060,850.00	20,525,600.00	460,600.00	18,121,700.00	18,121,700.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	6,060,850.00	1,911,580.00	97,000,000.00	97,000,000.00
220205	**TRAINING - GENERAL**	**253,129,250.00**	**290,629,250.00**	**20,160,966.33**	**750,000,000.00**	**750,000,000.00**
22020501	LOCAL TRAINING	250,629,250.00	40,000,000.00	19,334,716.33	250,000,000.00	250,000,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	250,629,250.00	826,250.00	500,000,000.00	500,000,000.00
220206	**OTHER SERVICES - GENERAL**	**10,470,300.00**	**9,970,300.00**	**782,000.00**	**31,940,600.00**	**31,940,600.00**
22020601	SECURITY SERVICES	2,600,000.00	2,500,000.00	782,000.00	7,000,000.00	7,000,000.00
22020603	RESIDENTIAL RENT	4,870,300.00	2,600,000.00	-	13,200,000.00	13,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	4,870,300.00	-	11,740,600.00	11,740,600.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**14,050,000.00**	**7,050,000.00**	**705,000.00**	**61,100,000.00**	**61,100,000.00**
22020701	FINANCIAL CONSULTING	2,550,000.00	3,000,000.00	705,000.00	6,000,000.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	2,550,000.00	-	9,100,000.00	9,100,000.00
22020703	LEGAL SERVICES	10,000,000.00	1,500,000.00	-	46,000,000.00	46,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**78,600,000.00**	**73,720,000.00**	**18,782,901.00**	**368,332,400.00**	**368,332,400.00**
22020801	MOTOR VEHICLE FUEL COST	63,720,000.00	10,000,000.00	13,194,185.00	325,131,400.00	325,131,400.00
22020803	PLANT / GENERATOR FUEL COST	14,880,000.00	63,720,000.00	5,588,716.00	43,201,000.00	43,201,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,500,000.00**	**14,880,000.00**	**1,358,000.00**	**5,000,000.00**	**5,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	14,880,000.00	1,358,000.00	5,000,000.00	5,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**759,326,813.00**	**760,826,813.00**	**436,071,757.00**	**1,153,213,030.00**	**1,153,213,030.00**
22021001	REFRESHMENT & MEALS	48,099,848.00	1,500,000.00	7,850,000.00	96,199,680.00	96,199,680.00
22021002	HONORARIUM & SITTING ALLOWANCE	549,240,000.00	48,099,848.00	131,968,500.00	500,000,000.00	500,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,575,500.00	549,240,000.00	239,530,125.00	9,151,000.00	9,151,000.00
22021004	MEDICAL EXPENSES-LOCAL	25,500,000.00	4,575,500.00	1,300,000.00	51,000,000.00	51,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	25,500,000.00	13,430,632.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	71,411,465.00	500,000.00	19,271,500.00	180,000,000.00	180,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	71,411,465.00	22,618,000.00	168,862,350.00	168,862,350.00
22021011	TAKE UP GRANT	20,000,000.00	20,000,000.00	-	40,000,000.00	40,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000,000.00	30,000,000.00	-	90,000,000.00	90,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	10,000,000.00	10,000,000.00	103,000.00	16,000,000.00	16,000,000.00

2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***1,000,000,000.00***	***1,000,000,000.00***	***651,610,000.00***	***1,000,000,000.00***	***1,000,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,000,000,000.00**	**1,000,000,000.00**	**651,610,000.00**	**1,000,000,000.00**	**1,000,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000,000.00	1,000,000,000.00	651,610,000.00	1,000,000,000.00	1,000,000,000.00

23	***CAPITAL EXPENDITURE***	***1,105,704,500.00***	***405,704,500.00***	***60,000,000.00***	***2,004,190,000.00***	***1,204,190,000.00***
2301	**FIXED ASSETS PURCHASED**	***318,704,500.00***	***318,704,500.00***	***60,000,000.00***	***1,109,190,000.00***	***1,109,190,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**318,704,500.00**	**318,704,500.00**	**60,000,000.00**	**1,109,190,000.00**	**1,109,190,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	106,000,000.00	106,000,000.00	-	440,000,000.00	440,000,000.00
23010108	PURCHASE OF BUSES	32,000,000.00	32,000,000.00	-	118,000,000.00	118,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	108,944,500.00	108,944,500.00	60,000,000.00	316,240,000.00	316,240,000.00
23010113	PURCHASE OF COMPUTERS	6,090,000.00	6,090,000.00	-	16,800,000.00	16,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,670,000.00	6,670,000.00	-	15,540,000.00	15,540,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,920,000.00	2,920,000.00	-	10,000,000.00	10,000,000.00
23010118	PURCHASE OF SCANNERS	35,000,000.00	35,000,000.00	-	132,000,000.00	132,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	200,000.00	-	10,000,000.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,900,000.00	15,900,000.00	-	40,650,000.00	40,650,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	4,980,000.00	4,980,000.00	-	9,960,000.00	9,960,000.00
2302	**CONSTRUCTION / PROVISION**	***25,000,000.00***	***25,000,000.00***	***-***	***750,000,000.00***	***50,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**25,000,000.00**	**25,000,000.00**	**-**	**750,000,000.00**	**50,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	-	750,000,000.00	50,000,000.00
2303	**REHABILITATION / REPAIRS**	***762,000,000.00***	***62,000,000.00***	***-***	***145,000,000.00***	***45,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**762,000,000.00**	**62,000,000.00**	**-**	**145,000,000.00**	**45,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	762,000,000.00	62,000,000.00	-	145,000,000.00	45,000,000.00

MDA: **011200300200 - BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***457,574,540.02***	***457,574,540.02***	***58,257,376.56***	***559,849,919.23***	***559,849,919.23***
21	***PERSONNEL COST***	***138,361,081.02***	***138,361,081.02***	***37,389,876.56***	***92,948,919.23***	***92,948,919.23***
2101	**SALARY**	***19,441,404.00***	***19,441,404.00***	***30,044,846.09***	***61,884,611.51***	***61,884,611.51***
210101	**SALARIES AND WAGES**	**19,441,404.00**	**19,441,404.00**	**30,044,846.09**	**61,884,611.51**	**61,884,611.51**
21010101	BASIC SALARY	19,441,404.00	19,441,404.00	30,044,846.09	61,884,611.51	61,884,611.51
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***18,919,677.00***	***18,919,677.00***	***7,345,030.47***	***31,064,307.72***	***31,064,307.72***
210201	**ALLOWANCES**	**18,919,677.00**	**18,919,677.00**	**7,345,030.47**	**31,064,307.72**	**31,064,307.72**
21020111	Domestic Staff Allowance	-	-	-	5,524,777.20	5,524,777.20
21020117	Furniture Allowance	6,750,960.00	6,750,960.00	3,260,168.64	5,524,777.20	5,524,777.20
21020126	Meal Subsidy Allowance	55,320.00	55,320.00	132,326.77	8,352.00	8,352.00
21020127	Medical Allowance	1,875,000.00	1,875,000.00	-	1,470,911.16	1,470,911.16
21020130	Newspaper Allowance	3,680,316.00	3,680,316.00	-	1,470,911.16	1,470,911.16
21020134	Personal Asst Allowance	-	-	-	1,841,592.84	1,841,592.84
21020137	Rent Subsidy Allowance	5,786,550.00	5,786,550.00	3,182,995.94	5,156,458.92	5,156,458.92
21020142	Secretarial Allowance Non-Percentage	-	-	-	12,000.00	12,000.00
21020148	Transport Allowance	-	-	-	109,963.68	109,963.68
21020151	Utility Allowance	771,531.00	771,531.00	769,539.12	2,209,911.36	2,209,911.36
21020152	Vehicle Maintenance Allowance	-	-	-	5,524,741.92	5,524,741.92
21020157	Entertainment Allowance	-	-	-	2,209,910.28	2,209,910.28
2103	**SOCIAL BENEFITS**	***100,000,000.02***	***100,000,000.02***	***-***	***-***	***-***
210301	**SOCIAL BENEFITS**	**100,000,000.02**	**100,000,000.02**	**-**	**-**	**-**
21030101	GRATUITY	100,000,000.02	100,000,000.02	-	-	-
22	***OTHER RECURRENT COSTS***	***68,301,000.00***	***68,301,000.00***	***20,867,500.00***	***70,201,000.00***	***70,201,000.00***
2202	**OVERHEAD COST**	***68,301,000.00***	***68,301,000.00***	***20,867,500.00***	***70,201,000.00***	***70,201,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**11,500,000.00**	**11,500,000.00**	**820,000.00**	**11,500,000.00**	**11,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,500,000.00	820,000.00	5,500,000.00	5,500,000.00
220202	**UTILITIES - GENERAL**	**901,000.00**	**901,000.00**	**375,000.00**	**901,000.00**	**901,000.00**
22020202	TELEPHONE CHARGES	779,000.00	779,000.00	360,000.00	779,000.00	779,000.00
22020203	INTERNET ACCESS CHARGES	122,000.00	122,000.00	15,000.00	122,000.00	122,000.00

220203	**MATERIALS & SUPPLIES - GENERAL**	**6,350,000.00**	**6,350,000.00**	**2,032,500.00**	**6,350,000.00**	**6,350,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,692,500.00	2,000,000.00	2,000,000.00
22020302	BOOKS	250,000.00	250,000.00	-	250,000.00	250,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	240,000.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	-	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	-	100,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	-	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	-	500,000.00	500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,050,000.00**	**4,050,000.00**	**252,500.00**	**4,050,000.00**	**4,050,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	208,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	-	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	-	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	44,500.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	-	500,000.00	500,000.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**20,000,000.00**	**10,221,000.00**	**20,000,000.00**	**20,000,000.00**
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	10,221,000.00	20,000,000.00	20,000,000.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**500,000.00**	**500,000.00**
22020601	SECURITY SERVICES	500,000.00	500,000.00	-	500,000.00	500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**4,000,000.00**	**1,147,000.00**	**5,500,000.00**	**5,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	985,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	162,000.00	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,000,000.00**	**20,000,000.00**	**6,019,500.00**	**20,400,000.00**	**20,400,000.00**
22021001	REFRESHMENT & MEALS	4,600,000.00	4,600,000.00	1,365,500.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	2,440,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	-	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	-	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	-	200,000.00	200,000.00
22021007	WELFARE PACKAGES	7,500,000.00	7,500,000.00	2,214,000.00	7,500,000.00	7,500,000.00
22021046	PROMOTION (SERVICE WIDE)	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00

23	***CAPITAL EXPENDITURE***	***250,912,459.00***	***250,912,459.00***	***-***	***396,700,000.00***	***396,700,000.00***
2301	**FIXED ASSETS PURCHASED**	***82,500,000.00***	***82,500,000.00***	***-***	***114,800,000.00***	***114,800,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**82,500,000.00**	**82,500,000.00**	**-**	**114,800,000.00**	**114,800,000.00**
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	300,000.00	300,000.00	-	500,000.00	500,000.00
23010118	PURCHASE OF SCANNERS	200,000.00	200,000.00	-	300,000.00	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
2302	**CONSTRUCTION / PROVISION**	***160,000,000.00***	***160,000,000.00***	***-***	***240,000,000.00***	***240,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**160,000,000.00**	**160,000,000.00**	**-**	**240,000,000.00**	**240,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000.00	130,000,000.00	-	200,000,000.00	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00
2303	**REHABILITATION / REPAIRS**	***3,000,000.00***	***3,000,000.00***	***-***	***5,000,000.00***	***5,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**3,000,000.00**	**3,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***5,412,459.00***	***5,412,459.00***	***-***	***36,900,000.00***	***36,900,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**5,412,459.00**	**5,412,459.00**	**-**	**36,900,000.00**	**36,900,000.00**
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	1,000,000.00	-	30,000,000.00	30,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	4,412,459.00	4,412,459.00	-	2,000,000.00	2,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-	4,900,000.00	4,900,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,058,095,886.00***	***1,583,095,886.00***	***777,761,859.17***	***2,222,961,860.40***	***2,522,961,860.40***
21	***PERSONNEL COST***	***75,075,886.00***	***75,075,886.00***	***54,836,789.43***	***74,751,860.40***	***74,751,860.40***
2101	**SALARY**	***42,133,886.00***	***42,133,886.00***	***37,313,873.96***	***37,624,344.96***	***37,624,344.96***
210101	**SALARIES AND WAGES**	**42,133,886.00**	**42,133,886.00**	**37,313,873.96**	**37,624,344.96**	**37,624,344.96**
21010101	BASIC SALARY	42,133,886.00	42,133,886.00	37,313,873.96	37,624,344.96	37,624,344.96
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***32,942,000.00***	***32,942,000.00***	***17,522,915.47***	***37,127,515.44***	***37,127,515.44***
210201	**ALLOWANCES**	**32,942,000.00**	**32,942,000.00**	**17,522,915.47**	**37,127,515.44**	**37,127,515.44**
21020111	Domestic Staff Allowance	697,093.00	697,093.00	620,278.40	697,813.20	697,813.20
21020117	Furniture Allowance	13,520,445.00	13,520,445.00	1,953,491.32	2,249,715.08	2,249,715.08
21020126	Meal Subsidy Allowance	500,795.00	500,795.00	410,249.71	573,151.36	573,151.36
21020137	Rent Subsidy Allowance	12,580,031.00	12,580,031.00	9,388,250.09	9,862,557.56	9,862,557.56
21020143	Shift Duty Allowance Across MDAs	157,476.00	157,476.00	1,053,914.58	19,220,644.26	19,220,644.26
21020148	Transport Allowance	3,781,508.00	3,781,508.00	2,816,474.54	3,109,276.24	3,109,276.24
21020151	Utility Allowance	1,676,932.00	1,676,932.00	1,251,766.83	1,386,637.74	1,386,637.74
21020157	Entertainment Allowance	27,720.00	27,720.00	28,490.00	27,720.00	27,720.00
22	***OTHER RECURRENT COSTS***	***195,020,000.00***	***420,020,000.00***	***197,802,900.00***	***457,050,000.00***	***457,050,000.00***
2202	**OVERHEAD COST**	***195,020,000.00***	***420,020,000.00***	***197,802,900.00***	***457,050,000.00***	***457,050,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**7,000,000.00**	**4,685,500.00**	**15,000,000.00**	**15,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	1,200,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,485,500.00	5,000,000.00	5,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**121,000,000.00**	**241,000,000.00**	**170,076,900.00**	**251,500,000.00**	**251,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	656,900.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000,000.00	240,000,000.00	169,420,000.00	250,000,000.00	250,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**1,815,500.00**	**10,000,000.00**	**10,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	1,815,500.00	5,000,000.00	5,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**5,000,000.00**	**12,000,000.00**	**12,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**1,200,000.00**	**5,000,000.00**	**5,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	1,200,000.00	5,000,000.00	5,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**49,020,000.00**	**154,020,000.00**	**15,025,000.00**	**163,550,000.00**	**163,550,000.00**
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	-	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000.00	145,000,000.00	15,025,000.00	150,000,000.00	150,000,000.00

22021006	POSTAGES & COURIER SERVICES	20,000.00	20,000.00	-	50,000.00	50,000.00
22021007	WELFARE PACKAGES	1,000,000.00	5,000,000.00	-	1,500,000.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
23	***CAPITAL EXPENDITURE***	***788,000,000.00***	***1,088,000,000.00***	***525,122,169.74***	***1,691,160,000.00***	***1,991,160,000.00***
2301	**FIXED ASSETS PURCHASED**	***80,000,000.00***	***80,000,000.00***	**-**	***80,000,000.00***	***80,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**80,000,000.00**	**80,000,000.00**	**-**	**80,000,000.00**	**80,000,000.00**
23010106	PURCHASE OF VANS	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
2302	**CONSTRUCTION / PROVISION**	***575,000,000.00***	***875,000,000.00***	***525,122,169.74***	***1,253,160,000.00***	***1,553,160,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**575,000,000.00**	**875,000,000.00**	**525,122,169.74**	**1,253,160,000.00**	**1,553,160,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	40,000,000.00	40,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	100,000,000.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	565,000,000.00	865,000,000.00	525,122,169.74	1,113,160,000.00	1,413,160,000.00
2303	**REHABILITATION / REPAIRS**	***120,000,000.00***	***120,000,000.00***	**-**	***345,000,000.00***	***345,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**120,000,000.00**	**120,000,000.00**	**-**	**345,000,000.00**	**345,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	120,000,000.00	-	245,000,000.00	245,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	-	100,000,000.00	100,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***13,000,000.00***	***13,000,000.00***	**-**	***13,000,000.00***	***13,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**13,000,000.00**	**13,000,000.00**	**-**	**13,000,000.00**	**13,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

MDA: 012300200100 - STATE RADIO CORP. (BRC)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***441,008,154.95***	***460,008,154.95***	***85,484,101.59***	***468,404,958.16***	***468,404,958.16***
21	***PERSONNEL COST***	***108,458,154.95***	***127,458,154.95***	***68,364,101.59***	***96,269,958.16***	***96,269,958.16***
2101	**SALARY**	***58,466,594.89***	***58,466,594.89***	***40,532,365.69***	***59,807,230.43***	***59,807,230.43***
210101	**SALARIES AND WAGES**	**58,466,594.89**	**58,466,594.89**	**40,532,365.69**	**59,807,230.43**	**59,807,230.43**
21010101	BASIC SALARY	58,466,594.89	58,466,594.89	40,532,365.69	59,807,230.43	59,807,230.43
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***49,991,560.06***	***68,991,560.06***	***27,831,735.90***	***36,462,727.73***	***36,462,727.73***
210201	**ALLOWANCES**	**49,991,560.06**	**68,991,560.06**	**27,831,735.90**	**36,462,727.73**	**36,462,727.73**
21020111	Domestic Staff Allowance	718,747.60	718,747.60	215,877.54	807,806.01	807,806.01
21020119	Hazard Allowance	3,588,320.59	10,588,320.59	7,224,307.45	3,605,335.04	3,605,335.04
21020126	Meal Subsidy Allowance	13,925,356.92	13,925,356.92	-	696,016.80	696,016.80
21020137	Rent Subsidy Allowance	685,257.19	12,685,257.19	11,435,830.29	17,370,993.74	17,370,993.74
21020143	Shift Duty Allowance Across MDAs	17,274,362.20	17,274,362.20	3,919,283.06	6,121,023.73	6,121,023.73
21020148	Transport Allowance	6,179,504.36	6,179,504.36	3,418,870.21	5,489,503.08	5,489,503.08
21020151	Utility Allowance	2,299,910.98	2,299,910.98	1,536,467.65	2,312,385.34	2,312,385.34
21020157	Entertainment Allowance	5,320,100.22	5,320,100.22	81,099.70	59,663.99	59,663.99
22	***OTHER RECURRENT COSTS***	***216,350,000.00***	***216,350,000.00***	***17,120,000.00***	***273,935,000.00***	***273,935,000.00***
2202	**OVERHEAD COST**	***216,350,000.00***	***216,350,000.00***	***17,120,000.00***	***273,935,000.00***	***273,935,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,500,000.00**	**3,500,000.00**	**-**	**6,500,000.00**	**6,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	-	6,500,000.00	6,500,000.00
220202	**UTILITIES - GENERAL**	**2,450,000.00**	**2,450,000.00**	**-**	**2,795,000.00**	**2,795,000.00**
22020202	TELEPHONE CHARGES	700,000.00	700,000.00	-	795,000.00	795,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	-	800,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	-	1,200,000.00	1,200,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**6,240,000.00**	**6,240,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	-	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	-	745,000.00	745,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	-	745,000.00	745,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	-	1,750,000.00	1,750,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**71,800,000.00**	**71,800,000.00**	**-**	**100,500,000.00**	**100,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	-	4,500,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,800,000.00	3,800,000.00	-	4,500,000.00	4,500,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	-	35,000,000.00	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00
220205	**TRAINING - GENERAL**	**3,000,000.00**	**3,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**-**	**-**	**-**
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	-	-	-
220208	**FUEL & LUBRICANTS - GENERAL**	**104,000,000.00**	**104,000,000.00**	**17,120,000.00**	**122,000,000.00**	**122,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	30,000,000.00	-	45,000,000.00	45,000,000.00
22020803	PLANT / GENERATOR FUEL COST	74,000,000.00	74,000,000.00	17,120,000.00	77,000,000.00	77,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**300,000.00**	**300,000.00**	**-**	**350,000.00**	**350,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	-	350,000.00	350,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**21,300,000.00**	**21,300,000.00**	**-**	**25,550,000.00**	**25,550,000.00**
22021001	REFRESHMENT & MEALS	2,250,000.00	2,250,000.00	-	3,500,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	-	4,500,000.00	4,500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	-	50,000.00	50,000.00
22021007	WELFARE PACKAGES	8,000,000.00	8,000,000.00	-	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	3,500,000.00	-	500,000.00	500,000.00

23	***CAPITAL EXPENDITURE***	***116,200,000.00***	***116,200,000.00***	***-***	***98,200,000.00***	***98,200,000.00***
2301	**FIXED ASSETS PURCHASED**	***21,200,000.00***	***21,200,000.00***	**-**	***18,200,000.00***	***18,200,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**21,200,000.00**	**21,200,000.00**	**-**	**18,200,000.00**	**18,200,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	-	12,500,000.00	12,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	4,500,000.00	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
2302	**CONSTRUCTION / PROVISION**	***75,000,000.00***	***75,000,000.00***	**-**	***50,000,000.00***	***50,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**75,000,000.00**	**75,000,000.00**	**-**	**50,000,000.00**	**50,000,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	75,000,000.00	75,000,000.00	-	50,000,000.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***20,000,000.00***	***20,000,000.00***	**-**	***30,000,000.00***	***30,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**20,000,000.00**	**20,000,000.00**	**-**	**30,000,000.00**	**30,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00

MDA: 012300300100 - STATE TELEVISION (BATV)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***313,851,803.20***	***313,851,803.20***	***83,797,347.73***	***312,290,545.00***	***312,290,545.00***
21	***PERSONNEL COST***	***72,455,533.20***	***72,455,533.20***	***46,881,502.87***	***89,616,485.00***	***89,616,485.00***
2101	**SALARY**	***38,767,336.00***	***38,767,336.00***	***25,751,751.91***	***48,971,156.00***	***48,971,156.00***
210101	**SALARIES AND WAGES**	**38,767,336.00**	**38,767,336.00**	**25,751,751.91**	**48,971,156.00**	**48,971,156.00**
21010101	BASIC SALARY	38,767,336.00	38,767,336.00	25,751,751.91	48,971,156.00	48,971,156.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***33,688,197.20***	***33,688,197.20***	***21,129,750.96***	***40,645,329.00***	***40,645,329.00***
210201	**ALLOWANCES**	**33,688,197.20**	**33,688,197.20**	**21,129,750.96**	**40,645,329.00**	**40,645,329.00**
21020111	Domestic Staff Allowance	491,208.80	491,208.80	573,284.14	400,906.00	400,906.00
21020117	Furniture Allowance	2,524,594.76	2,524,594.76	1,476,179.01	3,270,687.00	3,270,687.00
21020119	Hazard Allowance	8,519,488.00	8,519,488.00	4,821,855.54	9,162,376.00	9,162,376.00
21020126	Meal Subsidy Allowance	457,960.00	457,960.00	308,623.60	586,888.00	586,888.00
21020127	Medical Allowance	-	-	-	1,948,948.00	1,948,948.00
21020137	Rent Subsidy Allowance	12,330,220.00	12,330,220.00	7,735,550.74	13,091,384.00	13,091,384.00
21020143	Shift Duty Allowance Across MDAs	3,985,641.64	3,985,641.64	2,796,898.68	5,189,830.00	5,189,830.00
21020148	Transport Allowance	3,599,060.00	3,599,060.00	2,306,686.08	4,627,404.00	4,627,404.00
21020151	Utility Allowance	1,710,704.00	1,710,704.00	1,045,163.47	2,278,866.00	2,278,866.00
21020157	Entertainment Allowance	69,320.00	69,320.00	65,509.70	88,040.00	88,040.00
22	***OTHER RECURRENT COSTS***	***171,601,270.00***	***171,601,270.00***	***36,915,844.86***	***148,790,060.00***	***148,790,060.00***
2202	**OVERHEAD COST**	***171,601,270.00***	***171,601,270.00***	***36,915,844.86***	***148,790,060.00***	***148,790,060.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,600,000.00**	**3,600,000.00**	**247,000.00**	**2,500,000.00**	**2,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000.00	3,600,000.00	247,000.00	2,500,000.00	2,500,000.00
220202	**UTILITIES - GENERAL**	**59,890,000.00**	**59,890,000.00**	**5,685,981.00**	**21,750,000.00**	**21,750,000.00**
22020201	ELECTRICITY CHARGES	32,000,000.00	32,000,000.00	4,214,915.00	12,000,000.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	3,750,000.00	3,750,000.00	334,816.00	3,750,000.00	3,750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	22,780,000.00	22,780,000.00	1,136,250.00	5,000,000.00	5,000,000.00
22020205	WATER RATES	1,360,000.00	1,360,000.00	-	1,000,000.00	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,520,550.00**	**5,520,550.00**	**963,294.00**	**6,050,000.00**	**6,050,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	935,550.00	935,550.00	342,894.00	2,500,000.00	2,500,000.00
22020303	NEWSPAPERS	550,000.00	550,000.00	314,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	1,650,000.00	1,650,000.00	2,000.00	750,000.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,675,000.00	1,675,000.00	102,000.00	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	710,000.00	710,000.00	202,400.00	1,000,000.00	1,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**17,525,500.00**	**17,525,500.00**	**9,219,739.63**	**17,950,500.00**	**17,950,500.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,500.00	3,500,500.00	1,242,862.12	3,500,500.00	3,500,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,125,000.00	2,125,000.00	409,700.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,150,000.00	2,150,000.00	238,034.00	1,200,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,850,000.00	2,850,000.00	1,199,316.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,650,000.00	3,650,000.00	2,113,497.00	3,750,000.00	3,750,000.00
22020406	OTHER MAINTENANCE SERVICES	3,250,000.00	3,250,000.00	4,016,330.51	4,000,000.00	4,000,000.00
220205	**TRAINING - GENERAL**	**2,500,000.00**	**2,500,000.00**	**1,008,000.00**	**3,860,000.00**	**3,860,000.00**
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	1,008,000.00	3,860,000.00	3,860,000.00
220206	**OTHER SERVICES - GENERAL**	**4,478,000.00**	**4,478,000.00**	**737,000.00**	**4,000,000.00**	**4,000,000.00**
22020601	SECURITY SERVICES	3,228,000.00	3,228,000.00	737,000.00	3,000,000.00	3,000,000.00
22020603	RESIDENTIAL RENT	1,250,000.00	1,250,000.00	-	1,000,000.00	1,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**2,281,800.00**	**6,200,000.00**	**6,200,000.00**
22020701	FINANCIAL CONSULTING	550,000.00	550,000.00	748,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	2,400,000.00	2,400,000.00	589,000.00	2,000,000.00	2,000,000.00
22020704	ENGINEERING SERVICES	3,050,000.00	3,050,000.00	944,800.00	3,200,000.00	3,200,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**56,620,000.00**	**56,620,000.00**	**10,092,264.00**	**68,833,000.00**	**68,833,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,696,000.00	4,696,000.00	2,874,944.00	6,790,000.00	6,790,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,250,000.00	3,250,000.00	1,474,800.00	4,500,000.00	4,500,000.00
22020803	PLANT / GENERATOR FUEL COST	48,674,000.00	48,674,000.00	5,742,520.00	57,543,000.00	57,543,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**96,640.00**	**96,640.00**	**13,766.23**	**150,000.00**	**150,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,640.00	96,640.00	13,766.23	150,000.00	150,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**15,370,580.00**	**15,370,580.00**	**6,667,000.00**	**17,496,560.00**	**17,496,560.00**
22021001	REFRESHMENT & MEALS	1,860,000.00	1,860,000.00	928,950.00	2,630,000.00	2,630,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,450,550.00	2,450,550.00	927,700.00	2,900,000.00	2,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,784,470.00	2,784,470.00	86,000.00	2,375,560.00	2,375,560.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,200,000.00	340,100.00	1,150,000.00	1,150,000.00
22021006	POSTAGES & COURIER SERVICES	88,350.00	88,350.00	738,000.00	90,350.00	90,350.00
22021007	WELFARE PACKAGES	4,256,660.00	4,256,660.00	2,379,820.00	5,350,400.00	5,350,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,680,000.00	1,680,000.00	971,450.00	2,000,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	650,550.00	650,550.00	41,900.00	500,250.00	500,250.00
22021012	REFUNDS GENERAL	400,000.00	400,000.00	253,080.00	500,000.00	500,000.00

23	***CAPITAL EXPENDITURE***	***69,795,000.00***	***69,795,000.00***	***-***	***73,884,000.00***	***73,884,000.00***
2301	**FIXED ASSETS PURCHASED**	***12,270,000.00***	***12,270,000.00***	***-***	***13,150,000.00***	***13,150,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**12,270,000.00**	**12,270,000.00**	**-**	**13,150,000.00**	**13,150,000.00**
23010102	PURCHASE OF OFFICE BUILDINGS	1,200,000.00	1,200,000.00	-	900,000.00	900,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,850,000.00	2,850,000.00	-	2,500,000.00	2,500,000.00
23010113	PURCHASE OF COMPUTERS	2,250,000.00	2,250,000.00	-	2,500,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,550,000.00	1,550,000.00	-	1,550,000.00	1,550,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,250,000.00	1,250,000.00	-	1,500,000.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	450,000.00	450,000.00	-	750,000.00	750,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	420,000.00	420,000.00	-	550,000.00	550,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,650,000.00	1,650,000.00	-	1,550,000.00	1,550,000.00
23010148	PURCHASE OF PROJECTOR	650,000.00	650,000.00	-	1,350,000.00	1,350,000.00
2302	**CONSTRUCTION / PROVISION**	***30,450,000.00***	***30,450,000.00***	***-***	***32,770,000.00***	***32,770,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**30,450,000.00**	**30,450,000.00**	**-**	**32,770,000.00**	**32,770,000.00**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,450,000.00	2,450,000.00	-	2,500,000.00	2,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	28,000,000.00	28,000,000.00	-	30,270,000.00	30,270,000.00
2303	**REHABILITATION / REPAIRS**	***22,650,000.00***	***22,650,000.00***	***-***	***23,500,000.00***	***23,500,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**22,650,000.00**	**22,650,000.00**	**-**	**23,500,000.00**	**23,500,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,650,000.00	22,650,000.00	-	23,500,000.00	23,500,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***850,000.00***	***850,000.00***	***-***	***500,000.00***	***500,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**850,000.00**	**850,000.00**	**-**	**500,000.00**	**500,000.00**
23040101	TREE PLANTING	850,000.00	850,000.00	-	500,000.00	500,000.00
2305	**OTHER CAPITAL PROJECTS**	***3,575,000.00***	***3,575,000.00***	***-***	***3,964,000.00***	***3,964,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**3,575,000.00**	**3,575,000.00**	**-**	**3,964,000.00**	**3,964,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	1,650,000.00	1,650,000.00	-	2,000,000.00	2,000,000.00
23050103	MONITORING AND EVALUATION	825,000.00	825,000.00	-	1,000,000.00	1,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,100,000.00	1,100,000.00	-	964,000.00	964,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***271,860,734.48***	***271,860,734.48***	***85,028,440.81***	***716,917,200.72***	***2,986,917,200.72***
21	***PERSONNEL COST***	***40,266,134.48***	***40,266,134.48***	***29,523,247.06***	***39,527,042.72***	***39,527,042.72***
2101	**SALARY**	***16,975,310.32***	***16,975,310.32***	***11,755,532.76***	***16,667,853.65***	***16,667,853.65***
210101	**SALARIES AND WAGES**	**16,975,310.32**	**16,975,310.32**	**11,755,532.76**	**16,667,853.65**	**16,667,853.65**
21010101	BASIC SALARY	16,975,310.32	16,975,310.32	11,755,532.76	16,667,853.65	16,667,853.65
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***23,290,824.17***	***23,290,824.17***	***17,767,714.30***	***22,859,189.07***	***22,859,189.07***
210201	**ALLOWANCES**	**23,290,824.17**	**23,290,824.17**	**17,767,714.30**	**22,859,189.07**	**22,859,189.07**
21020102	Call Duty Allowance	12,895,295.03	12,895,295.03	9,251,399.62	12,649,329.70	12,649,329.70
21020117	Furniture Allowance	1,192,992.41	1,192,992.41	809,497.49	1,171,470.44	1,171,470.44
21020119	Hazard Allowance	848,765.52	848,765.52	1,156,424.86	833,392.68	833,392.68
21020126	Meal Subsidy Allowance	163,512.86	163,512.86	120,950.97	162,317.09	162,317.09
21020137	Rent Subsidy Allowance	5,121,971.75	5,121,971.75	4,222,361.64	5,029,734.75	5,029,734.75
21020148	Transport Allowance	1,536,591.52	1,536,591.52	1,040,782.28	1,508,920.43	1,508,920.43
21020151	Utility Allowance	682,929.57	682,929.57	462,570.15	670,631.30	670,631.30
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	848,765.52	848,765.52	703,727.29	833,392.68	833,392.68
22	***OTHER RECURRENT COSTS***	***83,212,800.00***	***83,212,800.00***	***27,989,483.75***	***88,621,632.00***	***1,858,621,632.00***
2202	**OVERHEAD COST**	***83,212,800.00***	***83,212,800.00***	***27,989,483.75***	***88,621,632.00***	***1,858,621,632.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**20,000,000.00**	**8,751,500.00**	**20,000,000.00**	**20,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,996,250.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	5,755,250.00	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**2,729,000.00**	**10,000,000.00**	**10,000,000.00**
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	1,229,000.00	5,000,000.00	5,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	5,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**1,041,500.00**	**6,000,000.00**	**6,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	541,500.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	500,000.00	1,000,000.00	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,712,800.00**	**16,712,800.00**	**2,240,121.26**	**18,121,632.00**	**18,121,632.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	849,500.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	37,600.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	160,500.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000.00	2,400,000.00	6,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,312,800.00	6,312,800.00	1,186,521.26	7,121,632.00	7,121,632.00

220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**8,333,500.00**	**10,000,000.00**	**1,780,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	8,333,500.00	10,000,000.00	1,780,000,000.00

220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**750,000.00**	**5,000,000.00**	**5,000,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	750,000.00	5,000,000.00	5,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**3,000,000.00**	**345,862.49**	**4,000,000.00**	**4,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	335,362.49	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	10,500.00	2,000,000.00	2,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**12,500,000.00**	**12,500,000.00**	**3,798,000.00**	**15,500,000.00**	**15,500,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	144,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	610,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	-	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	3,044,000.00	6,000,000.00	6,000,000.00

23	***CAPITAL EXPENDITURE***	***148,381,800.00***	***148,381,800.00***	***27,515,710.00***	***588,768,526.00***	***1,088,768,526.00***
2301	**FIXED ASSETS PURCHASED**	***19,481,800.00***	***19,481,800.00***	***8,595,000.00***	***66,268,526.00***	***66,268,526.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**19,481,800.00**	**19,481,800.00**	**8,595,000.00**	**66,268,526.00**	**66,268,526.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	-	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	8,500,000.00	30,000,000.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	95,000.00	2,000,000.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	200,800.00	200,800.00	-	1,768,526.00	1,768,526.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	781,000.00	781,000.00	-	2,000,000.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	1,000,000.00	-	8,000,000.00	8,000,000.00
2302	**CONSTRUCTION / PROVISION**	***30,000,000.00***	***30,000,000.00***	***4,800,000.00***	***100,000,000.00***	***600,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**30,000,000.00**	**30,000,000.00**	**4,800,000.00**	**100,000,000.00**	**600,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	4,800,000.00	100,000,000.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	500,000,000.00
2303	**REHABILITATION / REPAIRS**	***21,700,000.00***	***21,700,000.00***	***-***	***67,500,000.00***	***67,500,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**21,700,000.00**	**21,700,000.00**	**-**	**67,500,000.00**	**67,500,000.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,700,000.00	1,700,000.00	-	2,500,000.00	2,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00	7,000,000.00	-	10,000,000.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***77,200,000.00***	***77,200,000.00***	***14,120,710.00***	***355,000,000.00***	***355,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**77,200,000.00**	**77,200,000.00**	**14,120,710.00**	**355,000,000.00**	**355,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	8,607,210.00	20,000,000.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	62,200,000.00	62,200,000.00	5,513,500.00	325,000,000.00	325,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***5,103,512,265.85***	***3,500,012,265.85***	***1,305,655,378.02***	***8,334,959,780.02***	***8,277,599,651.74***
21	***PERSONNEL COST***	***2,562,999,601.05***	***1,787,999,601.05***	***795,257,518.62***	***6,430,207,921.05***	***6,137,192,792.77***
2101	**SALARY**	***1,056,174,519.69***	***1,056,174,519.69***	***421,066,598.93***	***1,053,552,943.34***	***1,353,552,943.34***
210101	**SALARIES AND WAGES**	**1,056,174,519.69**	**1,056,174,519.69**	**421,066,598.93**	**1,053,552,943.34**	**1,353,552,943.34**
21010101	BASIC SALARY	784,004,527.49	784,004,527.49	416,663,567.42	718,435,893.34	1,018,435,893.34
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	272,169,992.20	272,169,992.20	4,403,031.51	335,117,050.00	335,117,050.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***1,456,825,081.36***	***681,825,081.36***	***352,004,443.30***	***5,351,467,927.71***	***4,758,452,799.43***
210201	**ALLOWANCES**	**506,825,081.36**	**531,825,081.36**	**352,004,443.30**	**471,347,325.66**	**471,347,325.66**
21020110	Civil Service Commission Allowance	5,000,000.00	5,000,000.00	-	4,650,000.00	4,650,000.00
21020111	Domestic Staff Allowance	40,654,169.28	40,654,169.28	29,766,994.61	37,808,377.43	37,808,377.43
21020114	Exam Sup. Allowance	173,128.00	173,128.00	52,392.00	161,009.04	161,009.04
21020117	Furniture Allowance	-	62,130,930.44	50,481,271.88	57,781,765.31	57,781,765.31
21020118	Hardship Allowance	62,130,930.44	11,220,000.00	19,834,187.46	10,434,600.00	10,434,600.00
21020119	Hazard Allowance	11,220,000.00	4,812,500.00	3,593,427.75	755,625.00	755,625.00
21020121	ICT Allowance	812,500.00	5,000,000.00	3,345,179.18	4,650,000.00	4,650,000.00
21020123	Inducement Allowance	5,000,000.00	6,524,490.84	1,630,235.31	6,067,776.48	6,067,776.48
21020124	Judicial Allowance	6,524,490.84	600,000.00	100,176.16	558,000.00	558,000.00
21020125	Legislative Duty Allowance	600,000.00	2,000,000.00	955,413.68	1,860,000.00	1,860,000.00
21020126	Meal Subsidy Allowance	2,000,000.00	6,965,995.00	4,253,427.75	6,478,375.35	6,478,375.35
21020130	Newspaper Allowance	6,965,995.00	5,500,000.00	4,821,047.12	5,115,000.00	5,115,000.00
21020132	Outfit Allowance Across MDAs	5,500,000.00	1,437,257.00	705,093.39	1,336,649.01	1,336,649.01
21020134	Personal Asst Allowance	1,437,257.00	9,000,000.00	8,132,569.07	8,370,000.00	8,370,000.00
21020137	Rent Subsidy Allowance	9,000,000.00	210,000,000.00	137,909,357.11	195,300,000.00	195,300,000.00
21020138	Research Journal Allowance	210,000,000.00	-	-	70,000.00	70,000.00
21020139	Responsibility Allowance	130,464.00	130,464.00	-	121,331.52	121,331.52
21020140	Robe Allowance	400,000.00	400,000.00	-	302,000.00	302,000.00
21020142	Secretarial Allowance Non-Percentage	1,920,000.00	1,920,000.00	540,332.00	1,785,600.00	1,785,600.00
21020143	Shift Duty Allowance Across MDAs	720,887.14	720,887.14	638,924.50	670,425.04	670,425.04
21020148	Transport Allowance	56,642,991.64	56,642,991.64	23,090,320.53	52,677,982.23	52,677,982.23
21020149	Teachers Salary Scale Allowance	730,000.00	21,730,000.00	11,562,124.81	678,900.00	678,900.00
21020151	Utility Allowance	32,063,970.22	32,063,970.22	25,856,873.30	29,819,492.30	29,819,492.30
21020152	Vehicle Maintenance Allowance	25,000,000.00	25,000,000.00	17,417,235.48	23,250,000.00	23,250,000.00

21020155	Workshop Allowance	75,000.00	75,000.00	22,492.64	69,750.00	69,750.00
21020157	Entertainment Allowance	22,123,297.80	22,123,297.80	7,295,367.57	20,574,666.95	20,574,666.95

210202	**SOCIAL CONTRIBUTIONS**	**950,000,000.00**	**150,000,000.00**	**-**	**4,880,120,602.05**	**4,287,105,473.77**
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	900,000,000.00	100,000,000.00	-	4,880,120,602.05	4,237,105,473.77
21020203	GROUP LIFE INSURANCE	50,000,000.00	50,000,000.00	-	-	50,000,000.00
2103	**SOCIAL BENEFITS**	***50,000,000.00***	***50,000,000.00***	***22,186,476.39***	***25,187,050.00***	***25,187,050.00***
210301	**SOCIAL BENEFITS**	**50,000,000.00**	**50,000,000.00**	**22,186,476.39**	**25,187,050.00**	**25,187,050.00**
21030101	GRATUITY	50,000,000.00	50,000,000.00	22,186,476.39	25,187,050.00	25,187,050.00
22	***OTHER RECURRENT COSTS***	***827,338,465.00***	***858,838,465.00***	***510,397,859.40***	***848,555,465.00***	***1,084,210,465.00***
2202	**OVERHEAD COST**	***827,338,465.00***	***858,838,465.00***	***510,397,859.40***	***848,555,465.00***	***1,084,210,465.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**37,717,585.00**	**62,717,585.00**	**54,327,317.96**	**55,377,354.05**	**55,377,354.05**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,800,000.00	8,800,000.00	1,578,250.00	5,684,000.00	5,684,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,700,000.00	12,700,000.00	9,001,750.00	18,161,000.00	18,161,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	-	6,975,000.00	6,975,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,717,585.00	33,717,585.00	43,747,317.96	24,557,354.05	24,557,354.05
220202	**UTILITIES - GENERAL**	**1,810,880.00**	**1,810,880.00**	**7,000.00**	**1,684,118.40**	**1,684,118.40**
22020202	TELEPHONE CHARGES	260,880.00	260,880.00	-	242,618.40	242,618.40
22020203	INTERNET ACCESS CHARGES	800,000.00	800,000.00	-	744,000.00	744,000.00
22020205	WATER RATES	750,000.00	750,000.00	7,000.00	697,500.00	697,500.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**26,710,000.00**	**28,210,000.00**	**1,411,556.09**	**18,840,300.00**	**18,840,300.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000.00	6,500,000.00	806,000.00	6,045,000.00	6,045,000.00
22020302	BOOKS	500,000.00	500,000.00	-	465,000.00	465,000.00
22020303	NEWSPAPERS	210,000.00	1,710,000.00	605,556.09	195,300.00	195,300.00
22020304	MAGAZINES & PERIODICALS	950,000.00	950,000.00	-	883,500.00	883,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000,000.00	18,000,000.00	-	10,740,000.00	10,740,000.00
22020309	UNIFORMS & OTHER CLOTHING	550,000.00	550,000.00	-	511,500.00	511,500.00
220204	**MAINTENANCE SERVICES - GENERAL**	**43,950,000.00**	**48,950,000.00**	**69,055,000.00**	**50,273,500.00**	**50,273,500.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	9,500,000.00	7,050,000.00	14,185,000.00	14,185,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	52,558,000.00	10,350,000.00	10,350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	1,200,000.00	-	1,116,000.00	1,116,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,250,000.00	1,250,000.00	2,200,000.00	1,162,500.00	1,162,500.00
22020406	OTHER MAINTENANCE SERVICES	22,000,000.00	22,000,000.00	7,247,000.00	23,460,000.00	23,460,000.00
220205	**TRAINING - GENERAL**	**265,000,000.00**	**265,000,000.00**	**90,909,041.67**	**188,740,692.55**	**188,740,692.55**
22020501	LOCAL TRAINING	250,000,000.00	250,000,000.00	90,909,041.67	174,790,692.55	174,790,692.55
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	-	13,950,000.00	13,950,000.00
220206	**OTHER SERVICES - GENERAL**	**92,000,000.00**	**-**	**-**	**100,000,000.00**	**132,560,000.00**
22020605	CLEANING & FUMIGATION SERVICES	92,000,000.00	-	-	100,000,000.00	132,560,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**50,000,000.00**	**92,000,000.00**	**65,637,639.77**	**46,500,000.00**	**100,000,000.00**

22020701	FINANCIAL CONSULTING	50,000,000.00	92,000,000.00	65,637,639.77	46,500,000.00	100,000,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**31,000,000.00**	**54,000,000.00**	**49,684,697.00**	**28,830,000.00**	**28,830,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	50,000,000.00	47,000,000.00	3,720,000.00	3,720,000.00
22020803	PLANT / GENERATOR FUEL COST	27,000,000.00	4,000,000.00	2,684,697.00	25,110,000.00	25,110,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**279,150,000.00**	**306,150,000.00**	**179,365,606.91**	**358,309,500.00**	**507,904,500.00**
22021001	REFRESHMENT & MEALS	3,500,000.00	27,000,000.00	282,000.00	3,255,000.00	3,255,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	93,500,000.00	3,500,000.00	1,722,000.00	161,655,000.00	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	93,500,000.00	142,272,714.17	1,860,000.00	1,860,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	2,000,000.00	100,000.00	139,500.00	139,500.00
22021007	WELFARE PACKAGES	10,000,000.00	65,150,000.00	-	9,300,000.00	23,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	10,000,000.00	4,291,392.74	28,500,000.00	28,500,000.00
22021042	RECURRENT ADJUSTMENT	55,000,000.00	50,000,000.00	-	51,150,000.00	51,150,000.00
22021046	PROMOTION (SERVICE WIDE)	65,000,000.00	55,000,000.00	30,697,500.00	102,450,000.00	150,000,000.00

23	***CAPITAL EXPENDITURE***	***1,713,174,199.80***	***853,174,199.80***	***-***	***1,056,196,393.97***	***1,056,196,393.97***
2301	**FIXED ASSETS PURCHASED**	***165,782,485.80***	***165,782,485.80***	***-***	***148,180,809.97***	***148,180,809.97***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**165,782,485.80**	**165,782,485.80**	**-**	**148,180,809.97**	**148,180,809.97**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	150,000,000.00	-	134,055,485.18	134,055,485.18
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	1,790,000.00	1,790,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	-	1,790,000.00	1,790,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	-	1,790,000.00	1,790,000.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	1,500,000.00	-	1,342,500.00	1,342,500.00
23010119	PURCHASE OF POWER GENERATING SET	8,282,485.80	8,282,485.80	-	7,412,824.79	7,412,824.79
2302	**CONSTRUCTION / PROVISION**	***1,430,000,000.00***	***570,000,000.00***	***-***	***787,150,000.00***	***787,150,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,430,000,000.00**	**570,000,000.00**	**-**	**787,150,000.00**	**787,150,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000.00	100,000,000.00	-	544,750,000.00	544,750,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	50,000,000.00	-	17,900,000.00	17,900,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	-	15,500,000.00	15,500,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,000,000.00	200,000,000.00	-	179,000,000.00	179,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	200,000,000.00	-	30,000,000.00	30,000,000.00
2303	**REHABILITATION / REPAIRS**	***110,000,000.00***	***110,000,000.00***	***-***	***114,250,000.00***	***114,250,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**110,000,000.00**	**110,000,000.00**	**-**	**114,250,000.00**	**114,250,000.00**
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000.00	20,000,000.00	-	60,550,000.00	60,550,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000.00	90,000,000.00	-	53,700,000.00	53,700,000.00
2305	**OTHER CAPITAL PROJECTS**	***7,391,714.00***	***7,391,714.00***	***-***	***6,615,584.00***	***6,615,584.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**7,391,714.00**	**7,391,714.00**	**-**	**6,615,584.00**	**6,615,584.00**
23050102	COMPUTER SOFTWARE ACQUISITION	7,391,714.00	7,391,714.00	-	6,615,584.00	6,615,584.00

MDA: 012500200100 - STATE PENSION BOARD

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***8,626,548,154.95***	***10,537,468,359.04***	***6,126,789,080.40***	***13,541,150,000.00***	***13,541,150,000.00***
21	***PERSONNEL COST***	***8,608,458,154.95***	***10,516,878,359.04***	***6,122,188,580.40***	***13,500,000,000.00***	***13,500,000,000.00***
2101	**SALARY**	***58,466,594.89***	***11,594,431.68***	***658,548.59***	**-**	**-**
210101	**SALARIES AND WAGES**	**58,466,594.89**	**11,594,431.68**	**658,548.59**	**-**	**-**
21010101	BASIC SALARY	58,466,594.89	11,594,431.68	658,548.59	-	-
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***49,991,560.06***	***5,283,927.36***	**-**	**-**	**-**
210201	**ALLOWANCES**	**49,991,560.06**	**5,283,927.36**	**-**	**-**	**-**
21020111	Domestic Staff Allowance	718,747.60	-	-	-	-
21020119	Hazard Allowance	3,588,320.59	-	-	-	-
21020126	Meal Subsidy Allowance	13,925,356.92	309,120.00	-	-	-
21020137	Rent Subsidy Allowance	685,257.19	3,478,329.36	-	-	-
21020143	Shift Duty Allowance Across MDAs	17,274,362.20	-	-	-	-
21020148	Transport Allowance	6,179,504.36	1,043,499.48	-	-	-
21020151	Utility Allowance	2,299,910.98	452,978.52	-	-	-
21020157	Entertainment Allowance	5,320,100.22	-	-	-	-
2103	**SOCIAL BENEFITS**	***8,500,000,000.00***	***10,500,000,000.00***	***6,121,530,031.81***	***13,500,000,000.00***	***13,500,000,000.00***
210301	**SOCIAL BENEFITS**	**8,500,000,000.00**	**10,500,000,000.00**	**6,121,530,031.81**	**13,500,000,000.00**	**13,500,000,000.00**
21030101	GRATUITY	2,000,000,000.00	2,000,000,000.00	109,409,094.99	5,000,000,000.00	5,000,000,000.00
21030102	PENSION	6,500,000,000.00	8,500,000,000.00	6,012,120,936.82	8,500,000,000.00	8,500,000,000.00
22	***OTHER RECURRENT COSTS***	***18,090,000.00***	***20,590,000.00***	***4,600,500.00***	***41,150,000.00***	***41,150,000.00***
2202	**OVERHEAD COST**	***18,090,000.00***	***20,590,000.00***	***4,600,500.00***	***41,150,000.00***	***41,150,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,500,000.00**	**1,500,000.00**	**150,000.00**	**2,500,000.00**	**2,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	150,000.00	2,500,000.00	2,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,000,000.00**	**4,500,000.00**	**563,000.00**	**6,000,000.00**	**6,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	4,500,000.00	563,000.00	6,000,000.00	6,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**890,000.00**	**3,350,000.00**	**3,350,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	250,000.00	250,000.00	120,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	25,000.00	350,000.00	350,000.00
22020406	OTHER MAINTENANCE SERVICES	950,000.00	950,000.00	745,000.00	2,000,000.00	2,000,000.00
220205	**TRAINING - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
220206	**OTHER SERVICES - GENERAL**	**50,000.00**	**50,000.00**	**-**	**100,000.00**	**100,000.00**
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	-	100,000.00	100,000.00

220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,500,000.00**	**2,000,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020701	FINANCIAL CONSULTING	2,500,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**3,500,000.00**	**1,890,000.00**	**1,625,500.00**	**12,000,000.00**	**12,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,500,000.00	1,530,000.00	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	390,000.00	95,500.00	5,000,000.00	5,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**5,040,000.00**	**7,150,000.00**	**1,372,000.00**	**11,200,000.00**	**11,200,000.00**
22021001	REFRESHMENT & MEALS	390,000.00	2,500,000.00	470,000.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	2,100,000.00	-	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	-	200,000.00	200,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	902,000.00	5,000,000.00	5,000,000.00

MDA: 012500300100 - LOCAL GOVERNMENT PENSION BOARD

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***34,669,888.00***	***21,490,976.00***	***4,621,546.07***	***198,549,874.00***	***198,549,874.00***
21	***PERSONNEL COST***	***8,345,888.00***	***8,328,976.00***	***4,621,546.07***	***10,549,874.00***	***10,549,874.00***
2101	**SALARY**	***4,946,720.00***	***4,946,720.00***	***3,110,501.16***	***5,749,820.00***	***5,749,820.00***
210101	**SALARIES AND WAGES**	**4,946,720.00**	**4,946,720.00**	**3,110,501.16**	**5,749,820.00**	**5,749,820.00**
21010101	BASIC SALARY	4,946,720.00	4,946,720.00	3,110,501.16	5,749,820.00	5,749,820.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***3,399,168.00***	***3,382,256.00***	***1,511,044.91***	***4,800,054.00***	***4,800,054.00***
210201	**ALLOWANCES**	**3,399,168.00**	**3,382,256.00**	**1,511,044.91**	**4,800,054.00**	**4,800,054.00**
21020117	Furniture Allowance	259,780.00	259,780.00	119,758.78	356,780.00	356,780.00
21020126	Meal Subsidy Allowance	172,900.00	172,900.00	47,770.66	217,800.00	217,800.00
21020137	Rent Subsidy Allowance	1,933,656.00	1,933,656.00	933,150.41	2,950,656.00	2,950,656.00
21020142	Secretarial Allowance Non-Percentage	64,912.00	48,000.00	6,000.00	76,319.00	76,319.00
21020148	Transport Allowance	490,092.00	490,092.00	279,945.11	552,630.00	552,630.00
21020151	Utility Allowance	477,828.00	477,828.00	124,419.95	645,869.00	645,869.00
22	***OTHER RECURRENT COSTS***	***26,324,000.00***	***13,162,000.00***	***-***	***80,000,000.00***	***80,000,000.00***
2202	**OVERHEAD COST**	***26,324,000.00***	***13,162,000.00***	***-***	***80,000,000.00***	***80,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,000,000.00**	**1,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,400,000.00**	**700,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	200,000.00	-	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	500,000.00	-	3,000,000.00	3,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,804,000.00**	**2,402,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	-	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	150,000.00	-	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	200,000.00	-	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,104,000.00	552,000.00	-	2,000,000.00	2,000,000.00
220205	**TRAINING - GENERAL**	**1,200,000.00**	**600,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22020501	LOCAL TRAINING	1,200,000.00	600,000.00	-	4,000,000.00	4,000,000.00
220206	**OTHER SERVICES - GENERAL**	**400,000.00**	**200,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	400,000.00	200,000.00	-	3,000,000.00	3,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,420,000.00**	**710,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	-	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	420,000.00	210,000.00	-	3,000,000.00	3,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**15,100,000.00**	**7,550,000.00**	**-**	**36,000,000.00**	**36,000,000.00**

22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	-	6,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	4,000,000.00	-	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	-	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	2,500,000.00	-	15,000,000.00	15,000,000.00
23	***CAPITAL EXPENDITURE***	***-***	***-***	***-***	***108,000,000.00***	***108,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***-***	***-***	***-***	***15,000,000.00***	***15,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**15,000,000.00**	**15,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	7,000,000.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	1,500,000.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	500,000.00	500,000.00
2302	**CONSTRUCTION / PROVISION**	***-***	***-***	***-***	***45,000,000.00***	***45,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**45,000,000.00**	**45,000,000.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	45,000,000.00	45,000,000.00
2303	**REHABILITATION / REPAIRS**	***-***	***-***	***-***	***48,000,000.00***	***48,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**48,000,000.00**	**48,000,000.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	3,000,000.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	45,000,000.00	45,000,000.00

MDA: 014000100100 - OFFICE OF STATE AUDITOR GENERAL

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***534,585,518.00***	***534,585,518.00***	***226,521,923.26***	***792,874,955.00***	***792,874,955.00***
21	***PERSONNEL COST***	***231,285,518.00***	***231,285,518.00***	***147,468,350.67***	***215,740,455.00***	***215,740,455.00***
2101	**SALARY**	***85,054,471.00***	***85,054,471.00***	***71,114,519.11***	***78,937,642.00***	***78,937,642.00***
210101	**SALARIES AND WAGES**	**85,054,471.00**	**85,054,471.00**	**71,114,519.11**	**78,937,642.00**	**78,937,642.00**
21010101	BASIC SALARY	85,054,471.00	85,054,471.00	71,114,519.11	78,937,642.00	78,937,642.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***146,231,047.00***	***146,231,047.00***	***76,353,831.56***	***136,802,813.00***	***136,802,813.00***
210201	**ALLOWANCES**	**146,231,047.00**	**146,231,047.00**	**76,353,831.56**	**136,802,813.00**	**136,802,813.00**
21020102	Call Duty Allowance	539,823.00	539,823.00	314,896.75	308,301.00	308,301.00
21020111	Domestic Staff Allowance	232,604.00	232,604.00	-	1,395,648.00	1,395,648.00
21020117	Furniture Allowance	5,633,403.00	5,633,403.00	3,581,091.10	5,472,222.00	5,472,222.00
21020119	Hazard Allowance	42,527,235.00	42,527,235.00	27,166,397.33	39,468,821.00	39,468,821.00
21020123	Inducement Allowance	29,769,065.00	29,769,065.00	19,016,479.12	27,628,175.00	27,628,175.00
21020126	Meal Subsidy Allowance	907,678.00	907,678.00	642,556.60	819,098.00	819,098.00
21020132	Outfit Allowance Across MDAs	29,769,065.00	29,769,065.00	2,199,834.08	27,628,175.00	27,628,175.00
21020137	Rent Subsidy Allowance	25,516,341.00	25,516,341.00	16,232,062.97	23,681,293.00	23,681,293.00
21020142	Secretarial Allowance Non-Percentage	24,000.00	24,000.00	6,000.00	18,000.00	18,000.00
21020143	Shift Duty Allowance Across MDAs	191,973.00	191,973.00	90,298.32	46,477.00	46,477.00
21020148	Transport Allowance	7,654,902.00	7,654,902.00	4,894,922.87	7,104,388.00	7,104,388.00
21020151	Utility Allowance	3,402,179.00	3,402,179.00	2,175,521.36	3,157,506.00	3,157,506.00
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	33,739.00	33,739.00	20,681.06	19,269.00	19,269.00
21020157	Entertainment Allowance	29,040.00	29,040.00	13,090.00	55,440.00	55,440.00
22	***OTHER RECURRENT COSTS***	***151,300,000.00***	***151,300,000.00***	***79,053,572.59***	***261,134,500.00***	***261,134,500.00***
2202	**OVERHEAD COST**	***151,300,000.00***	***151,300,000.00***	***79,053,572.59***	***261,134,500.00***	***261,134,500.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**5,978,750.00**	**22,000,000.00**	**22,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	5,978,750.00	22,000,000.00	22,000,000.00
220202	**UTILITIES - GENERAL**	**10,100,000.00**	**10,100,000.00**	**4,425,900.00**	**14,634,500.00**	**14,634,500.00**
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	2,595,500.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00	300,000.00	4,534,500.00	4,534,500.00
22020205	WATER RATES	100,000.00	100,000.00	50,000.00	100,000.00	100,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,500,000.00	2,500,000.00	1,480,400.00	5,000,000.00	5,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**25,100,000.00**	**25,100,000.00**	**20,794,000.00**	**36,500,000.00**	**36,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,500,000.00	8,500,000.00	5,588,000.00	17,000,000.00	17,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,600,000.00	1,600,000.00	1,013,000.00	2,500,000.00	2,500,000.00

22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	15,000,000.00	15,000,000.00	14,193,000.00	17,000,000.00	17,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**10,709,500.00**	**38,000,000.00**	**38,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	870,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	3,866,900.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	4,586,800.00	6,000,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	1,385,800.00	7,000,000.00	7,000,000.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**25,000,000.00**	**9,457,750.00**	**38,000,000.00**	**38,000,000.00**
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	9,457,750.00	38,000,000.00	38,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**42,000,000.00**	**42,000,000.00**	**18,847,672.59**	**60,000,000.00**	**60,000,000.00**
22020701	FINANCIAL CONSULTING	35,000,000.00	35,000,000.00	12,198,172.59	45,000,000.00	45,000,000.00
22020709	AUDITING OF ACCOUNTS	7,000,000.00	7,000,000.00	6,649,500.00	15,000,000.00	15,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**7,100,000.00**	**7,100,000.00**	**2,006,375.00**	**24,000,000.00**	**24,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	1,606,375.00	14,000,000.00	14,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,100,000.00	2,100,000.00	400,000.00	10,000,000.00	10,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**12,000,000.00**	**12,000,000.00**	**6,833,625.00**	**28,000,000.00**	**28,000,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,307,625.00	8,000,000.00	8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	3,132,000.00	12,000,000.00	12,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	2,394,000.00	8,000,000.00	8,000,000.00
23	***CAPITAL EXPENDITURE***	***152,000,000.00***	***152,000,000.00***	***-***	***316,000,000.00***	***316,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***25,000,000.00***	***25,000,000.00***	**-**	***31,000,000.00***	***31,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**25,000,000.00**	**25,000,000.00**	**-**	**31,000,000.00**	**31,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	-	31,000,000.00	31,000,000.00
2302	**CONSTRUCTION / PROVISION**	***100,000,000.00***	***100,000,000.00***	**-**	***250,000,000.00***	***250,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**100,000,000.00**	**100,000,000.00**	**-**	**250,000,000.00**	**250,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	250,000,000.00	250,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***27,000,000.00***	***27,000,000.00***	**-**	***35,000,000.00***	***35,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**27,000,000.00**	**27,000,000.00**	**-**	**35,000,000.00**	**35,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	27,000,000.00	27,000,000.00	-	35,000,000.00	35,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***200,401,704.56***	***242,463,704.56***	***114,202,617.61***	***327,351,704.56***	***327,351,704.56***
21	***PERSONNEL COST***	***150,101,704.56***	***215,301,704.56***	***114,202,617.61***	***215,301,704.56***	***215,301,704.56***
2101	**SALARY**	***55,429,105.44***	***111,429,105.44***	***70,342,478.18***	***111,429,105.44***	***111,429,105.44***
210101	**SALARIES AND WAGES**	**55,429,105.44**	**111,429,105.44**	**70,342,478.18**	**111,429,105.44**	**111,429,105.44**
21010101	BASIC SALARY	55,429,105.44	111,429,105.44	70,342,478.18	111,429,105.44	111,429,105.44
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***94,672,599.12***	***103,872,599.12***	***43,860,139.43***	***103,872,599.12***	***103,872,599.12***
210201	**ALLOWANCES**	**94,672,599.12**	**103,872,599.12**	**43,860,139.43**	**103,872,599.12**	**103,872,599.12**
21020106	CONHESS 20% Increment	19,400,189.76	19,400,189.76	19,042,740.64	19,400,189.76	19,400,189.76
21020123	Inducement Allowance	3,674,199.60	12,674,199.60	14,738,252.49	12,674,199.60	12,674,199.60
21020127	Medical Allowance	27,714,507.84	27,714,507.84	1,669,708.19	27,714,507.84	27,714,507.84
21020134	Personal Asst Allowance	19,400,189.76	19,400,189.76	2,901,107.04	19,400,189.76	19,400,189.76
21020139	Responsibility Allowance	627,374.88	627,374.88	-	627,374.88	627,374.88
21020143	Shift Duty Allowance Across MDAs	13,200.00	13,200.00	4,916.66	13,200.00	13,200.00
21020148	Transport Allowance	4,988,608.68	4,988,608.68	3,791,931.54	4,988,608.68	4,988,608.68
21020151	Utility Allowance	2,217,165.24	2,217,165.24	1,685,302.87	2,217,165.24	2,217,165.24
21020153	Warddrobe Allow.	16,628,734.80	16,628,734.80	-	16,628,734.80	16,628,734.80
21020157	Entertainment Allowance	8,428.56	208,428.56	26,180.00	208,428.56	208,428.56
22	***OTHER RECURRENT COSTS***	***36,300,000.00***	***13,162,000.00***	***-***	***52,050,000.00***	***52,050,000.00***
2202	**OVERHEAD COST**	***36,300,000.00***	***13,162,000.00***	***-***	***52,050,000.00***	***52,050,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**1,000,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	1,000,000.00	-	7,000,000.00	7,000,000.00
220202	**UTILITIES - GENERAL**	**350,000.00**	**-**	**-**	**3,500,000.00**	**3,500,000.00**
22020202	TELEPHONE CHARGES	100,000.00	-	-	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	-	-	400,000.00	400,000.00
22020205	WATER RATES	50,000.00	-	-	100,000.00	100,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,000,000.00**	**1,200,000.00**	**-**	**4,700,000.00**	**4,700,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	200,000.00	-	3,500,000.00	3,500,000.00
22020302	BOOKS	50,000.00	-	-	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	-	-	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	-	-	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	1,000,000.00	-	100,000.00	100,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,000,000.00**	**1,902,000.00**	**-**	**14,000,000.00**	**14,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	1,000,000.00	-	6,500,000.00	6,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	150,000.00	-	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	200,000.00	-	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	552,000.00	-	2,500,000.00	2,500,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**600,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
22020501	LOCAL TRAINING	5,000,000.00	600,000.00	-	7,000,000.00	7,000,000.00
220206	**OTHER SERVICES - GENERAL**	**300,000.00**	**700,000.00**	**-**	**500,000.00**	**500,000.00**
22020601	SECURITY SERVICES	200,000.00	200,000.00	-	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	500,000.00	-	200,000.00	200,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000.00**	**-**	**-**	**4,000,000.00**	**4,000,000.00**
22020701	FINANCIAL CONSULTING	3,000,000.00	-	-	4,000,000.00	4,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,000,000.00**	**210,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	210,000.00	-	7,000,000.00	7,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,650,000.00**	**7,550,000.00**	**-**	**4,350,000.00**	**4,350,000.00**
22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	4,000,000.00	-	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	-	250,000.00	250,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,500,000.00	-	3,000,000.00	3,000,000.00
23	***CAPITAL EXPENDITURE***	***14,000,000.00***	***14,000,000.00***	***-***	***60,000,000.00***	***60,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***14,000,000.00***	***14,000,000.00***	***-***	***40,000,000.00***	***40,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**14,000,000.00**	**14,000,000.00**	**-**	**40,000,000.00**	**40,000,000.00**
23010106	PURCHASE OF VANS	14,000,000.00	14,000,000.00	-	15,000,000.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	25,000,000.00	25,000,000.00
2303	**REHABILITATION / REPAIRS**	**-**	**-**	**-**	***20,000,000.00***	***20,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**20,000,000.00**	**20,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	20,000,000.00	20,000,000.00

MDA: 014000300100 - AUDIT SERVICE COMMISSION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***140,070,000.00***	***31,070,000.00***	***-***	***96,489,000.00***	***96,489,000.00***
22	***OTHER RECURRENT COSTS***	***31,070,000.00***	***31,070,000.00***	***-***	***31,489,000.00***	***31,489,000.00***
2202	**OVERHEAD COST**	***31,070,000.00***	***31,070,000.00***	***-***	***31,489,000.00***	***31,489,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,300,000.00**	**3,300,000.00**	**-**	**3,600,000.00**	**3,600,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000.00	3,300,000.00	-	3,600,000.00	3,600,000.00
220202	**UTILITIES - GENERAL**	**1,320,000.00**	**1,320,000.00**	**-**	**1,320,000.00**	**1,320,000.00**
22020205	WATER RATES	220,000.00	220,000.00	-	200,000.00	200,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,100,000.00	1,100,000.00	-	1,120,000.00	1,120,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,750,000.00**	**2,750,000.00**	**-**	**3,200,000.00**	**3,200,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,200,000.00	2,200,000.00	-	2,700,000.00	2,700,000.00
22020309	UNIFORMS & OTHER CLOTHING	550,000.00	550,000.00	-	500,000.00	500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**12,400,000.00**	**12,400,000.00**	**-**	**12,950,000.00**	**12,950,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,200,000.00	2,200,000.00	-	2,700,000.00	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,400,000.00	4,400,000.00	-	4,450,000.00	4,450,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	-	900,000.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	-	4,900,000.00	4,900,000.00
220205	**TRAINING - GENERAL**	**1,500,000.00**	**1,500,000.00**	**-**	**-**	**-**
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	-	-	-
220208	**FUEL & LUBRICANTS - GENERAL**	**1,900,000.00**	**1,900,000.00**	**-**	**2,500,000.00**	**2,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	1,100,000.00	-	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	-	1,500,000.00	1,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,900,000.00**	**7,900,000.00**	**-**	**7,919,000.00**	**7,919,000.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	-	1,019,000.00	1,019,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000.00	5,500,000.00	-	5,200,000.00	5,200,000.00
22021007	WELFARE PACKAGES	1,400,000.00	1,400,000.00	-	1,700,000.00	1,700,000.00
23	***CAPITAL EXPENDITURE***	***109,000,000.00***	***-***	***-***	***65,000,000.00***	***65,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***27,000,000.00***	***-***	***-***	***13,000,000.00***	***13,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**27,000,000.00**	**-**	**-**	**13,000,000.00**	**13,000,000.00**
23010106	PURCHASE OF VANS	12,000,000.00	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	-	6,000,000.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	-	7,000,000.00	7,000,000.00
2302	**CONSTRUCTION / PROVISION**	***82,000,000.00***	***-***	***-***	***52,000,000.00***	***52,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**82,000,000.00**	**-**	**-**	**52,000,000.00**	**52,000,000.00**

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	82,000,000.00	-	-	52,000,000.00	52,000,000.00

MDA: 014700100100 - CIVIL SERVICE COMMISSION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***108,815,192.00***	***108,765,192.00***	***33,825,079.62***	***183,086,894.36***	***240,447,022.64***
21	***PERSONNEL COST***	***17,398,865.00***	***17,398,865.00***	***16,242,073.62***	***22,258,377.36***	***28,118,505.64***
2101	**SALARY**	***11,758,645.72***	***11,758,645.72***	***10,732,605.49***	***14,490,044.20***	***14,189,718.20***
210101	**SALARIES AND WAGES**	**11,758,645.72**	**11,758,645.72**	**10,732,605.49**	**14,490,044.20**	**14,189,718.20**
21010101	BASIC SALARY	10,758,645.72	10,758,645.72	10,732,605.49	14,189,718.20	14,189,718.20
21010104	FIXED SALARY	1,000,000.00	1,000,000.00	-	300,326.00	-
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***5,640,219.28***	***5,640,219.28***	***5,509,468.13***	***7,768,333.16***	***13,928,787.44***
210201	**ALLOWANCES**	**5,640,219.28**	**5,640,219.28**	**5,509,468.13**	**7,768,333.16**	**13,928,787.44**
21020110	Civil Service Commission Allowance	1,091,384.04	1,091,384.04	633,133.06	269,413.30	1,484,327.72
21020117	Furniture Allowance	224,374.92	224,374.92	177,335.85	14,000.00	389,651.30
21020126	Meal Subsidy Allowance	182,481.60	182,481.60	224,024.20	4,256,915.26	4,256,915.26
21020137	Rent Subsidy Allowance	2,718,012.64	2,718,012.64	3,077,573.72	1,277,073.36	5,196,561.58
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	7,000.00	113,571.92	13,571.92
21020143	Shift Duty Allowance Across MDAs	169,342.32	169,342.32	56,785.96	269,342.32	99,342.32
21020148	Transport Allowance	860,278.20	860,278.20	923,271.99	567,588.88	1,487,989.22
21020151	Utility Allowance	382,345.56	382,345.56	410,343.35	1,000,428.12	1,000,428.12
22	***OTHER RECURRENT COSTS***	***34,416,327.00***	***34,366,327.00***	***-***	***79,828,517.00***	***131,328,517.00***
2202	**OVERHEAD COST**	***34,416,327.00***	***34,366,327.00***	***-***	***79,828,517.00***	***131,328,517.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	5,000,000.00	5,000,000.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**2,450,000.00**	**-**	**2,500,000.00**	**3,000,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	1,800,000.00	2,800,000.00
22020202	TELEPHONE CHARGES	-	450,000.00	-	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	2,000,000.00	-	600,000.00	100,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,500,000.00**	**7,500,000.00**	**-**	**11,500,000.00**	**62,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	700,000.00	-	3,000,000.00	4,000,000.00
22020302	BOOKS	700,000.00	1,550,000.00	-	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	1,550,000.00	-	-	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	-	-	-	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	-	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,250,000.00	1,250,000.00	-	1,500,000.00	1,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,778,517.00**	**3,778,517.00**	**-**	**9,578,517.00**	**9,578,517.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	-	1,578,517.00	1,578,517.00
22020406	OTHER MAINTENANCE SERVICES	578,517.00	578,517.00	-	1,000,000.00	1,000,000.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,500,000.00**	**1,500,000.00**
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
220206	**OTHER SERVICES - GENERAL**	**2,237,810.00**	**2,237,810.00**	**-**	**2,500,000.00**	**2,500,000.00**
22020601	SECURITY SERVICES	2,100,000.00	2,100,000.00	-	2,300,000.00	2,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	137,810.00	137,810.00	-	200,000.00	200,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,350,000.00**	**2,350,000.00**	**-**	**6,200,000.00**	**6,200,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	1,150,000.00	-	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,050,000.00**	**14,050,000.00**	**-**	**39,050,000.00**	**39,050,000.00**
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	-	7,000,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000.00	11,000,000.00	-	30,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	-	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	-	50,000.00	50,000.00
23	***CAPITAL EXPENDITURE***	***57,000,000.00***	***57,000,000.00***	***17,583,006.00***	***81,000,000.00***	***81,000,000.00***
2302	**CONSTRUCTION / PROVISION**	***27,000,000.00***	***27,000,000.00***	**-**	***31,000,000.00***	***31,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**27,000,000.00**	**27,000,000.00**	**-**	**31,000,000.00**	**31,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,000,000.00	26,000,000.00	-	30,000,000.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
2303	**REHABILITATION / REPAIRS**	***10,000,000.00***	***10,000,000.00***	***17,583,006.00***	***30,000,000.00***	***30,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**10,000,000.00**	**10,000,000.00**	**17,583,006.00**	**30,000,000.00**	**30,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	17,583,006.00	30,000,000.00	30,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***20,000,000.00***	***20,000,000.00***	**-**	***20,000,000.00***	***20,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**20,000,000.00**	**20,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00

MDA: **014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***338,980,256.80***	***388,980,256.80***	***9,213,077.07***	***781,742,171.80***	***781,742,171.80***
21	***PERSONNEL COST***	***20,039,171.80***	***20,039,171.80***	***9,213,077.07***	***20,042,171.80***	***20,042,171.80***
2101	**SALARY**	***15,092,038.00***	***15,092,038.00***	***6,079,543.09***	***15,092,038.00***	***15,092,038.00***
210101	**SALARIES AND WAGES**	**15,092,038.00**	**15,092,038.00**	**6,079,543.09**	**15,092,038.00**	**15,092,038.00**
21010101	BASIC SALARY	15,092,038.00	15,092,038.00	6,079,543.09	15,092,038.00	15,092,038.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***4,947,133.80***	***4,947,133.80***	***3,133,533.98***	***4,950,133.80***	***4,950,133.80***
210201	**ALLOWANCES**	**4,947,133.80**	**4,947,133.80**	**3,133,533.98**	**4,950,133.80**	**4,950,133.80**
21020117	Furniture Allowance	425,993.82	425,993.82	303,515.84	425,993.82	425,993.82
21020119	Hazard Allowance	92,364.00	92,364.00	53,879.00	95,364.00	95,364.00
21020126	Meal Subsidy Allowance	155,039.04	155,039.04	96,534.36	155,039.04	155,039.04
21020137	Rent Subsidy Allowance	2,875,515.84	2,875,515.84	1,823,862.78	2,875,515.84	2,875,515.84
21020142	Secretarial Allowance Non-Percentage	33,996.00	33,996.00	19,831.00	33,996.00	33,996.00
21020143	Shift Duty Allowance Across MDAs	118,168.68	118,168.68	45,570.73	118,168.68	118,168.68
21020148	Transport Allowance	862,654.68	862,654.68	547,158.82	862,654.68	862,654.68
21020151	Utility Allowance	383,401.74	383,401.74	243,181.45	383,401.74	383,401.74
22	***OTHER RECURRENT COSTS***	***32,796,085.00***	***82,796,085.00***	***-***	***649,900,000.00***	***649,900,000.00***
2202	**OVERHEAD COST**	***32,796,085.00***	***82,796,085.00***	***-***	***649,900,000.00***	***649,900,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,000,000.00**	**50,000,000.00**	**-**	**16,000,000.00**	**16,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	50,000,000.00	-	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	-	-	6,000,000.00	6,000,000.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**2,000,000.00**	**-**	**5,700,000.00**	**5,700,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	2,500,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	-	-	-	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	1,500,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	500,000.00	500,000.00
22020205	WATER RATES	500,000.00	2,000,000.00	-	200,000.00	200,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,500,000.00**	**5,000,000.00**	**-**	**12,000,000.00**	**12,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	500,000.00	-	4,000,000.00	4,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	2,000,000.00	-	4,000,000.00	4,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	2,000,000.00	500,000.00	-	2,000,000.00	2,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,200,000.00**	**7,200,000.00**	**-**	**22,000,000.00**	**22,000,000.00**

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	200,000.00	-	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	3,000,000.00	-	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	-	15,000,000.00	15,000,000.00
220205	**TRAINING - GENERAL**	**1,500,000.00**	**1,000,000.00**	**-**	**450,000,000.00**	**450,000,000.00**
22020501	LOCAL TRAINING	1,500,000.00	1,000,000.00	-	450,000,000.00	450,000,000.00
220206	**OTHER SERVICES - GENERAL**	**2,200,000.00**	**2,200,000.00**	**-**	**3,500,000.00**	**3,500,000.00**
22020601	SECURITY SERVICES	700,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	700,000.00	-	1,500,000.00	1,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,366,085.00**	**1,500,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22020701	FINANCIAL CONSULTING	4,366,085.00	1,500,000.00	-	4,000,000.00	4,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**700,000.00**	**5,066,085.00**	**-**	**17,000,000.00**	**17,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	700,000.00	4,366,085.00	-	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	700,000.00	-	10,000,000.00	10,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**100,000.00**	**-**	**200,000.00**	**200,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	-	200,000.00	200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**8,730,000.00**	**8,730,000.00**	**-**	**119,500,000.00**	**119,500,000.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	-	-	7,000,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,000,000.00	-	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	30,000.00	-	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	-	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	-	-	-
22021046	PROMOTION (SERVICE WIDE)	-	3,000,000.00	-	90,000,000.00	90,000,000.00

23	***CAPITAL EXPENDITURE***	***286,145,000.00***	***286,145,000.00***	***-***	***111,800,000.00***	***111,800,000.00***
2301	**FIXED ASSETS PURCHASED**	***19,145,000.00***	***19,145,000.00***	***-***	***49,800,000.00***	***49,800,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**19,145,000.00**	**19,145,000.00**	**-**	**49,800,000.00**	**49,800,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,145,000.00	4,145,000.00	-	9,500,000.00	9,500,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	-	13,000,000.00	13,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	-	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	1,500,000.00	-	800,000.00	800,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	4,000,000.00	-	20,000,000.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
2302	**CONSTRUCTION / PROVISION**	***25,000,000.00***	***25,000,000.00***	***-***	***60,000,000.00***	***60,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**25,000,000.00**	**25,000,000.00**	**-**	**60,000,000.00**	**60,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	5,000,000.00	-	50,000,000.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***242,000,000.00***	***242,000,000.00***	***-***	***2,000,000.00***	***2,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**242,000,000.00**	**242,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	240,000,000.00	240,000,000.00	-	-	-
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00

MDA: **014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,400,805,809.14***	***1,400,805,809.14***	***719,502,047.70***	***878,313,006.70***	***878,313,006.70***
21	***PERSONNEL COST***	***23,860,209.14***	***23,860,209.14***	***14,613,688.97***	***37,836,217.70***	***37,836,217.70***
2101	**SALARY**	***13,973,333.86***	***13,973,333.86***	***9,812,391.11***	***25,361,323.56***	***25,361,323.56***
210101	**SALARIES AND WAGES**	**13,973,333.86**	**13,973,333.86**	**9,812,391.11**	**25,361,323.56**	**25,361,323.56**
21010101	BASIC SALARY	13,973,333.86	13,973,333.86	9,812,391.11	25,361,323.56	25,361,323.56
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***9,886,875.28***	***9,886,875.28***	***4,801,297.86***	***12,474,894.14***	***12,474,894.14***
210201	**ALLOWANCES**	**9,886,875.28**	**9,886,875.28**	**4,801,297.86**	**12,474,894.14**	**12,474,894.14**
21020117	Furniture Allowance	1,502,101.24	1,502,101.24	414,781.13	686,095.92	686,095.92
21020126	Meal Subsidy Allowance	428,669.72	428,669.72	163,688.40	470,577.66	470,577.66
21020137	Rent Subsidy Allowance	4,801,999.72	4,801,999.72	2,943,717.35	7,191,343.60	7,191,343.60
21020142	Secretarial Allowance Non-Percentage	6,000.00	6,000.00	3,500.00	54,000.00	54,000.00
21020148	Transport Allowance	2,141,393.20	2,141,393.20	883,115.30	3,115,141.60	3,115,141.60
21020151	Utility Allowance	1,006,711.40	1,006,711.40	392,495.68	957,735.36	957,735.36
22	***OTHER RECURRENT COSTS***	***571,000,600.00***	***571,000,600.00***	***429,705,166.73***	***308,115,639.00***	***308,115,639.00***
2202	**OVERHEAD COST**	***571,000,600.00***	***571,000,600.00***	***429,705,166.73***	***308,115,639.00***	***308,115,639.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**7,553,175.00**	**12,000,000.00**	**12,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	7,553,175.00	12,000,000.00	12,000,000.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,500,600.00**	**4,500,600.00**	**80,000.00**	**7,000,000.00**	**7,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,600.00	2,000,600.00	-	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	80,000.00	3,000,000.00	3,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,000,000.00**	**14,000,000.00**	**788,200.00**	**21,500,000.00**	**21,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	434,100.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	344,100.00	7,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	10,000.00	3,000,000.00	3,000,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	**9,000,000.00**	**9,000,000.00**	**1,000,000.00**	**11,000,000.00**	**11,000,000.00**

22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	1,000,000.00	7,000,000.00	7,000,000.00
22020602	OFFICE RENT	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**12,000,000.00**	**12,000,000.00**	**3,107,500.00**	**18,000,000.00**	**18,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	3,039,500.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	68,000.00	3,000,000.00	3,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**200,000.00**	**200,000.00**	**-**	**200,000.00**	**200,000.00**
22020904	OTHER CRF BANK CHARGES	200,000.00	200,000.00	-	200,000.00	200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**516,300,000.00**	**516,300,000.00**	**417,176,291.73**	**231,415,639.00**	**231,415,639.00**
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	1,573,000.00	6,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	5,460,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	-	500,000.00	500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	114,800.00	20,000,000.00	20,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	500,000,000.00	500,000,000.00	410,028,491.73	192,915,639.00	192,915,639.00
23	***CAPITAL EXPENDITURE***	***805,945,000.00***	***805,945,000.00***	***275,183,192.00***	***532,361,150.00***	***532,361,150.00***
2301	**FIXED ASSETS PURCHASED**	***177,600,000.00***	***177,600,000.00***	**-**	***191,100,000.00***	***191,100,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**177,600,000.00**	**177,600,000.00**	**-**	**191,100,000.00**	**191,100,000.00**
23010104	PURCHASE MOTOR CYCLES	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	156,000,000.00	156,000,000.00	-	156,000,000.00	156,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	-	15,000,000.00	15,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000.00	100,000.00	-	100,000.00	100,000.00
2302	**CONSTRUCTION / PROVISION**	***128,345,000.00***	***128,345,000.00***	**-**	***341,261,150.00***	***341,261,150.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**128,345,000.00**	**128,345,000.00**	**-**	**341,261,150.00**	**341,261,150.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	128,345,000.00	128,345,000.00	-	341,261,150.00	341,261,150.00
2303	**REHABILITATION / REPAIRS**	***500,000,000.00***	***500,000,000.00***	***275,183,192.00***	**-**	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**500,000,000.00**	**500,000,000.00**	**275,183,192.00**	**-**	**-**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000,000.00	500,000,000.00	275,183,192.00	-	-

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,209,215,299.10***	***1,209,215,299.10***	***609,728,615.64***	***2,896,215,299.10***	***2,837,851,620.26***
21	***PERSONNEL COST***	***327,215,299.10***	***327,215,299.10***	***205,991,279.25***	***327,215,299.10***	***268,851,620.26***
2101	**SALARY**	***242,223,783.00***	***242,223,783.00***	***164,446,159.79***	***242,223,783.00***	***242,223,783.00***
210101	**SALARIES AND WAGES**	**242,223,783.00**	**242,223,783.00**	**164,446,159.79**	**242,223,783.00**	**242,223,783.00**
21010101	BASIC SALARY	242,223,783.00	242,223,783.00	164,446,159.79	242,223,783.00	242,223,783.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***84,991,516.10***	***84,991,516.10***	***41,545,119.46***	***84,991,516.10***	***26,627,837.26***
210201	**ALLOWANCES**	**84,991,516.10**	**84,991,516.10**	**41,545,119.46**	**84,991,516.10**	**26,627,837.26**
21020101	Academic Allowance	202,797.80	202,797.80	-	202,797.80	-
21020106	CONHESS 20% Increment	49,213,132.92	49,213,132.92	21,145,883.92	49,213,132.92	-
21020111	Domestic Staff Allowance	490,460.64	490,460.64	174,453.30	490,460.64	490,460.64
21020114	Exam Sup. Allowance	210,741.96	210,741.96	21,689.43	210,741.96	-
21020117	Furniture Allowance	1,204,824.92	1,204,824.92	731,459.85	1,204,824.92	1,204,824.92
21020119	Hazard Allowance	13,492,275.84	13,492,275.84	8,482,968.00	13,492,275.84	13,492,275.84
21020126	Meal Subsidy Allowance	395,882.38	395,882.38	204,067.71	395,882.38	395,882.38
21020137	Rent Subsidy Allowance	7,795,483.54	7,795,483.54	4,145,066.51	7,795,483.54	7,795,483.54
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	-	12,000.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	8,394,921.36	8,394,921.36	4,741,861.06	8,394,921.36	-
21020148	Transport Allowance	2,228,102.16	2,228,102.16	1,226,920.09	2,228,102.16	2,228,102.16
21020149	Teachers Salary Scale Allowance	342,084.80	342,084.80	119,291.90	342,084.80	-
21020151	Utility Allowance	987,467.78	987,467.78	545,297.69	987,467.78	987,467.78
21020157	Entertainment Allowance	21,340.00	21,340.00	6,160.00	21,340.00	21,340.00
22	***OTHER RECURRENT COSTS***	***554,000,000.00***	***554,000,000.00***	***403,737,336.39***	***2,169,000,000.00***	***2,169,000,000.00***
2202	**OVERHEAD COST**	***514,000,000.00***	***514,000,000.00***	***343,239,336.39***	***2,049,000,000.00***	***1,919,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**7,000,000.00**	**2,000,000.00**	**45,000,000.00**	**45,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	2,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	-	25,000,000.00	25,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**23,000,000.00**	**23,000,000.00**	**1,836,550.00**	**35,000,000.00**	**35,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	1,836,550.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000.00	18,000,000.00	-	20,000,000.00	20,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**18,000,000.00**	**18,000,000.00**	**45,000.00**	**30,000,000.00**	**30,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	45,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	-	15,000,000.00	15,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**2,600,000.00**	**40,000,000.00**	**40,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	2,600,000.00	40,000,000.00	40,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	-	10,000,000.00	10,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
22020703	LEGAL SERVICES	500,000.00	500,000.00	-	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,500,000.00**	**1,500,000.00**	**95,000.00**	**9,000,000.00**	**9,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	-	7,500,000.00	7,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	95,000.00	1,500,000.00	1,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**450,000,000.00**	**450,000,000.00**	**336,662,786.39**	**1,875,000,000.00**	**1,745,000,000.00**
22021001	REFRESHMENT & MEALS	120,000,000.00	120,000,000.00	86,800,336.39	500,000,000.00	120,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	120,000,000.00	75,903,000.00	500,000,000.00	500,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000,000.00	50,000,000.00	25,320,000.00	200,000,000.00	300,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	-	25,000,000.00	25,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	118,641,450.00	500,000,000.00	500,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	29,998,000.00	150,000,000.00	300,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***40,000,000.00***	***40,000,000.00***	***60,498,000.00***	***120,000,000.00***	***250,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**40,000,000.00**	**40,000,000.00**	**60,498,000.00**	**120,000,000.00**	**250,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	40,000,000.00	40,000,000.00	60,498,000.00	120,000,000.00	250,000,000.00

23	***CAPITAL EXPENDITURE***	***328,000,000.00***	***328,000,000.00***	***-***	***400,000,000.00***	***400,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***35,000,000.00***	***35,000,000.00***	**-**	***35,000,000.00***	***35,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**35,000,000.00**	**35,000,000.00**	**-**	**35,000,000.00**	**35,000,000.00**
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	***200,000,000.00***	***200,000,000.00***	**-**	***250,000,000.00***	***250,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**200,000,000.00**	**200,000,000.00**	**-**	**250,000,000.00**	**250,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000.00	110,000,000.00	-	150,000,000.00	150,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	40,000,000.00	40,000,000.00	-	70,000,000.00	70,000,000.00
2303	**REHABILITATION / REPAIRS**	***80,000,000.00***	***80,000,000.00***	**-**	***80,000,000.00***	***80,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**80,000,000.00**	**80,000,000.00**	**-**	**80,000,000.00**	**80,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***13,000,000.00***	***13,000,000.00***	**-**	***35,000,000.00***	***35,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**13,000,000.00**	**13,000,000.00**	**-**	**35,000,000.00**	**35,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***323,825,244.80***	***323,825,244.80***	***98,225,547.90***	***543,598,836.48***	***543,598,836.48***
21	***PERSONNEL COST***	***111,255,084.80***	***111,255,084.80***	***76,073,697.90***	***196,513,676.48***	***196,513,676.48***
2101	**SALARY**	***69,770,540.00***	***69,770,540.00***	***50,281,794.68***	***128,317,847.36***	***128,317,847.36***
210101	**SALARIES AND WAGES**	**69,770,540.00**	**69,770,540.00**	**50,281,794.68**	**128,317,847.36**	**128,317,847.36**
21010101	BASIC SALARY	69,770,540.00	69,770,540.00	50,281,794.68	128,317,847.36	128,317,847.36
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***41,484,544.80***	***41,484,544.80***	***25,791,903.22***	***68,195,829.12***	***68,195,829.12***
210201	**ALLOWANCES**	**41,484,544.80**	**41,484,544.80**	**25,791,903.22**	**68,195,829.12**	**68,195,829.12**
21020111	Domestic Staff Allowance	697,813.00	697,813.00	251,988.10	697,813.00	697,813.00
21020117	Furniture Allowance	5,033,850.00	5,033,850.00	3,116,978.29	5,033,850.00	5,033,850.00
21020119	Hazard Allowance	211,764.00	211,764.00	26,320.00	211,764.00	211,764.00
21020126	Meal Subsidy Allowance	950,335.00	950,335.00	663,909.93	2,486,275.00	2,486,275.00
21020137	Rent Subsidy Allowance	23,522,565.00	23,522,565.00	15,084,538.96	41,086,755.12	41,086,755.12
21020142	Secretarial Allowance Non-Percentage	18,000.00	18,000.00	10,500.00	18,000.00	18,000.00
21020143	Shift Duty Allowance Across MDAs	215,000.00	215,000.00	82,224.45	215,000.00	215,000.00
21020148	Transport Allowance	7,156,760.80	7,156,760.80	4,525,361.57	12,426,017.92	12,426,017.92
21020151	Utility Allowance	3,644,137.00	3,644,137.00	2,011,271.92	5,986,034.08	5,986,034.08
21020157	Entertainment Allowance	34,320.00	34,320.00	18,810.00	34,320.00	34,320.00
22	***OTHER RECURRENT COSTS***	***131,825,160.00***	***131,825,160.00***	***22,151,850.00***	***210,585,160.00***	***210,585,160.00***
2202	**OVERHEAD COST**	***81,825,160.00***	***81,825,160.00***	***21,071,850.00***	***110,585,160.00***	***110,585,160.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,000,000.00**	**5,000,000.00**	**1,007,000.00**	**6,000,000.00**	**6,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,007,000.00	6,000,000.00	6,000,000.00
220202	**UTILITIES - GENERAL**	**450,000.00**	**450,000.00**	**237,050.00**	**500,000.00**	**500,000.00**
22020201	ELECTRICITY CHARGES	450,000.00	450,000.00	237,050.00	500,000.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**23,500,000.00**	**23,500,000.00**	**7,674,750.00**	**26,800,000.00**	**26,800,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	268,900.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	220,000.00	600,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	22,000,000.00	22,000,000.00	7,185,850.00	25,000,000.00	25,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,800,000.00**	**3,800,000.00**	**3,278,000.00**	**4,700,000.00**	**4,700,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	2,434,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	240,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	604,000.00	1,200,000.00	1,200,000.00
220205	**TRAINING - GENERAL**	**17,000,000.00**	**17,000,000.00**	**1,772,000.00**	**18,000,000.00**	**18,000,000.00**

22020501	LOCAL TRAINING	17,000,000.00	17,000,000.00	1,772,000.00	18,000,000.00	18,000,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**10,300,000.00**	**10,300,000.00**	**3,214,300.00**	**16,500,000.00**	**16,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	2,260,300.00	10,000,000.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000.00	4,000,000.00	920,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	34,000.00	1,500,000.00	1,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**21,775,160.00**	**21,775,160.00**	**3,888,750.00**	**38,085,160.00**	**38,085,160.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	341,250.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000.00	7,500,000.00	2,484,500.00	8,500,000.00	8,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,200,000.00	267,000.00	14,000,000.00	14,000,000.00
22021006	POSTAGES & COURIER SERVICES	75,160.00	75,160.00	-	85,160.00	85,160.00
22021007	WELFARE PACKAGES	12,000,000.00	12,000,000.00	796,000.00	14,000,000.00	14,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***50,000,000.00***	***50,000,000.00***	***1,080,000.00***	***100,000,000.00***	***100,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**50,000,000.00**	**50,000,000.00**	**1,080,000.00**	**100,000,000.00**	**100,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	50,000,000.00	1,080,000.00	100,000,000.00	100,000,000.00
23	***CAPITAL EXPENDITURE***	***80,745,000.00***	***80,745,000.00***	***-***	***136,500,000.00***	***136,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***30,745,000.00***	***30,745,000.00***	***-***	***69,500,000.00***	***69,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**30,745,000.00**	**30,745,000.00**	**-**	**69,500,000.00**	**69,500,000.00**
23010104	PURCHASE MOTOR CYCLES	-	-	-	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,845,000.00	23,845,000.00	-	25,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,200,000.00	1,200,000.00	-	1,500,000.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	200,000.00	200,000.00	-	500,000.00	500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	-	6,500,000.00	6,500,000.00
2302	**CONSTRUCTION / PROVISION**	***50,000,000.00***	***50,000,000.00***	***-***	***67,000,000.00***	***67,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**50,000,000.00**	**-**	**67,000,000.00**	**67,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	60,000,000.00	60,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	7,000,000.00	7,000,000.00

MDA: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***217,809,129.04***	***228,559,129.04***	***49,085,617.27***	***426,458,529.04***	***426,458,529.04***
21	***PERSONNEL COST***	***6,958,529.04***	***13,708,529.04***	***7,462,762.27***	***6,958,529.04***	***6,958,529.04***
2101	**SALARY**	***4,614,668.28***	***4,614,668.28***	***3,303,067.83***	***4,614,668.28***	***4,614,668.28***
210101	**SALARIES AND WAGES**	**4,614,668.28**	**4,614,668.28**	**3,303,067.83**	**4,614,668.28**	**4,614,668.28**
21010101	BASIC SALARY	4,614,668.28	4,614,668.28	3,303,067.83	4,614,668.28	4,614,668.28
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***2,343,860.76***	***9,093,860.76***	***4,159,694.44***	***2,343,860.76***	***2,343,860.76***
210201	**ALLOWANCES**	**2,343,860.76**	**9,093,860.76**	**4,159,694.44**	**2,343,860.76**	**2,343,860.76**
21020117	Furniture Allowance	123,302.64	873,302.64	474,292.89	123,302.64	123,302.64
21020119	Hazard Allowance	92,704.00	1,292,704.00	428,907.69	92,704.00	92,704.00
21020126	Meal Subsidy Allowance	81,338.40	1,281,338.40	435,840.89	81,338.40	81,338.40
21020137	Rent Subsidy Allowance	1,384,400.00	1,384,400.00	1,259,359.31	1,384,400.00	1,384,400.00
21020143	Shift Duty Allowance Across MDAs	62,209.20	1,162,209.20	413,100.79	62,209.20	62,209.20
21020148	Transport Allowance	415,320.00	1,615,320.00	646,996.78	415,320.00	415,320.00
21020151	Utility Allowance	184,586.52	1,484,586.52	501,196.09	184,586.52	184,586.52
22	***OTHER RECURRENT COSTS***	***78,850,600.00***	***82,850,600.00***	***41,622,855.00***	***191,500,000.00***	***191,500,000.00***
2202	**OVERHEAD COST**	***78,850,600.00***	***82,850,600.00***	***41,622,855.00***	***191,500,000.00***	***191,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,000,000.00**	**9,000,000.00**	**7,196,705.00**	**20,000,000.00**	**20,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	9,000,000.00	7,196,705.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**-**	**-**	**7,000,000.00**	**7,000,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	4,000,000.00	4,000,000.00
22020205	WATER RATES	-	-	-	3,000,000.00	3,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**26,000,600.00**	**26,000,600.00**	**20,620,550.00**	**67,000,000.00**	**67,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,648,500.00	7,000,000.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	434,550.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,600.00	2,000,600.00	1,537,500.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	20,000,000.00	17,000,000.00	50,000,000.00	50,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,250,000.00**	**14,250,000.00**	**984,000.00**	**25,500,000.00**	**25,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	850,000.00	8,000,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000.00	1,250,000.00	134,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	-	3,500,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**1,000,000.00**	**15,000,000.00**	**15,000,000.00**

22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	1,000,000.00	15,000,000.00	15,000,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**3,100,000.00**	**3,100,000.00**	**1,273,600.00**	**12,000,000.00**	**12,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,750,000.00	1,750,000.00	-	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,350,000.00	1,350,000.00	1,273,600.00	7,000,000.00	7,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,500,000.00**	**20,500,000.00**	**10,548,000.00**	**45,000,000.00**	**45,000,000.00**
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	1,018,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000.00	7,500,000.00	3,300,000.00	20,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	4,730,000.00	10,000,000.00	10,000,000.00
23	***CAPITAL EXPENDITURE***	***132,000,000.00***	***132,000,000.00***	***-***	***228,000,000.00***	***228,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***32,000,000.00***	***32,000,000.00***	**-**	***53,000,000.00***	***53,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**32,000,000.00**	**32,000,000.00**	**-**	**53,000,000.00**	**53,000,000.00**
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
2302	**CONSTRUCTION / PROVISION**	***25,000,000.00***	***25,000,000.00***	**-**	***95,000,000.00***	***95,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**25,000,000.00**	**25,000,000.00**	**-**	**95,000,000.00**	**95,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	-	30,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	65,000,000.00	65,000,000.00
2303	**REHABILITATION / REPAIRS**	***75,000,000.00***	***75,000,000.00***	**-**	***80,000,000.00***	***80,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**75,000,000.00**	**75,000,000.00**	**-**	**80,000,000.00**	**80,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	-	80,000,000.00	80,000,000.00

MDA: **015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***106,551,072.08***	***129,551,072.08***	***31,153,042.98***	***140,543,232.08***	***140,543,232.08***
21	***PERSONNEL COST***	***8,183,232.08***	***8,183,232.08***	***4,828,831.73***	***8,183,232.08***	***8,183,232.08***
2101	**SALARY**	***5,249,308.72***	***5,249,308.72***	***3,185,812.76***	***5,249,308.72***	***5,249,308.72***
210101	**SALARIES AND WAGES**	**5,249,308.72**	**5,249,308.72**	**3,185,812.76**	**5,249,308.72**	**5,249,308.72**
21010101	BASIC SALARY	5,249,308.72	5,249,308.72	3,185,812.76	5,249,308.72	5,249,308.72
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***2,933,923.36***	***2,933,923.36***	***1,643,018.97***	***2,933,923.36***	***2,933,923.36***
210201	**ALLOWANCES**	**2,933,923.36**	**2,933,923.36**	**1,643,018.97**	**2,933,923.36**	**2,933,923.36**
21020117	Furniture Allowance	375,012.33	375,012.33	202,467.89	375,012.33	375,012.33
21020126	Meal Subsidy Allowance	77,439.60	77,439.60	52,279.40	77,439.60	77,439.60
21020137	Rent Subsidy Allowance	1,574,793.28	1,574,793.28	955,743.83	1,574,793.28	1,574,793.28
21020143	Shift Duty Allowance Across MDAs	42,525.00	42,525.00	18,372.20	42,525.00	42,525.00
21020148	Transport Allowance	439,981.42	439,981.42	286,723.12	439,981.42	439,981.42
21020151	Utility Allowance	424,171.73	424,171.73	127,432.53	424,171.73	424,171.73
22	***OTHER RECURRENT COSTS***	***56,367,840.00***	***79,367,840.00***	***26,324,211.25***	***77,420,000.00***	***77,420,000.00***
2202	**OVERHEAD COST**	***56,367,840.00***	***79,367,840.00***	***26,324,211.25***	***77,420,000.00***	***77,420,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**17,000,000.00**	**13,074,761.25**	**12,000,000.00**	**12,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	13,000,000.00	10,652,761.25	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	2,422,000.00	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**1,332,000.00**	**1,180,000.00**	**211,900.00**	**1,300,000.00**	**1,300,000.00**
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	124,900.00	600,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	-	200,000.00	200,000.00
22020205	WATER RATES	460,000.00	120,000.00	87,000.00	200,000.00	200,000.00
22020206	SEWAGE CHARGES	272,000.00	460,000.00	-	300,000.00	300,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**14,670,840.00**	**17,822,840.00**	**1,919,000.00**	**21,670,000.00**	**21,670,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,272,000.00	1,767,000.00	4,000,000.00	4,000,000.00
22020303	NEWSPAPERS	120,000.00	2,000,000.00	-	120,000.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	-	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,650,000.00	1,650,000.00	-	3,650,000.00	3,650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,840.00	600,840.00	-	900,000.00	900,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	152,000.00	12,500,000.00	12,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,500,000.00**	**6,500,000.00**	**2,129,500.00**	**9,500,000.00**	**9,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,339,600.00	7,000,000.00	7,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	85,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	626,900.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	78,000.00	1,000,000.00	1,000,000.00
220205	**TRAINING - GENERAL**	**2,500,000.00**	**2,500,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	-	3,000,000.00	3,000,000.00
220206	**OTHER SERVICES - GENERAL**	**250,000.00**	**250,000.00**	**251,900.00**	**350,000.00**	**350,000.00**
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	251,900.00	350,000.00	350,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,500,000.00**	**11,500,000.00**	**3,206,050.00**	**7,400,000.00**	**7,400,000.00**
22020801	MOTOR VEHICLE FUEL COST	800,000.00	10,800,000.00	3,076,650.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	129,400.00	1,400,000.00	1,400,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,515,000.00**	**2,515,000.00**	**-**	**200,000.00**	**200,000.00**
22020904	OTHER CRF BANK CHARGES	2,515,000.00	2,515,000.00	-	200,000.00	200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,100,000.00**	**20,100,000.00**	**5,531,100.00**	**22,000,000.00**	**22,000,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	897,000.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	2,100,000.00	776,800.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	1,703,500.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	2,153,800.00	11,000,000.00	11,000,000.00
23	***CAPITAL EXPENDITURE***	***42,000,000.00***	***42,000,000.00***	***-***	***54,940,000.00***	***54,940,000.00***
2301	**FIXED ASSETS PURCHASED**	***42,000,000.00***	***42,000,000.00***	**-**	***54,940,000.00***	***54,940,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**42,000,000.00**	**42,000,000.00**	**-**	**54,940,000.00**	**54,940,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	6,000,000.00	6,000,000.00	-	8,000,000.00	8,000,000.00
23010150	PURCHASE OF SUIT CASES	6,000,000.00	6,000,000.00	-	6,940,000.00	6,940,000.00

MDA: **012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,623,675,026.60***	***6,183,675,026.60***	***4,129,805,952.36***	***3,437,575,026.60***	***3,437,575,026.60***
21	***PERSONNEL COST***	***38,575,026.60***	***38,575,026.60***	***-***	***38,575,026.60***	***38,575,026.60***
2101	**SALARY**	***22,987,835.28***	***22,987,835.28***	***-***	***22,987,835.28***	***22,987,835.28***
210101	**SALARIES AND WAGES**	**22,987,835.28**	**22,987,835.28**	**-**	**22,987,835.28**	**22,987,835.28**
21010101	BASIC SALARY	22,987,835.28	22,987,835.28	-	22,987,835.28	22,987,835.28
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***15,587,191.32***	***15,587,191.32***	***-***	***15,587,191.32***	***15,587,191.32***
210201	**ALLOWANCES**	**15,587,191.32**	**15,587,191.32**	**-**	**15,587,191.32**	**15,587,191.32**
21020117	Furniture Allowance	106,235.28	106,235.28	-	106,235.28	106,235.28
21020126	Meal Subsidy Allowance	564,967.20	564,967.20	-	564,967.20	564,967.20
21020137	Rent Subsidy Allowance	10,533,822.72	10,533,822.72	-	10,533,822.72	10,533,822.72
21020148	Transport Allowance	3,034,216.80	3,034,216.80	-	3,034,216.80	3,034,216.80
21020151	Utility Allowance	1,347,949.32	1,347,949.32	-	1,347,949.32	1,347,949.32
22	***OTHER RECURRENT COSTS***	***1,212,000,000.00***	***5,772,000,000.00***	***4,129,805,952.36***	***2,750,000,000.00***	***2,750,000,000.00***
2202	**OVERHEAD COST**	***1,012,000,000.00***	***5,572,000,000.00***	***4,129,805,952.36***	***2,250,000,000.00***	***2,250,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**55,000,000.00**	**55,000,000.00**	**2,342,000.00**	**75,000,000.00**	**75,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	960,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	35,000,000.00	1,382,000.00	55,000,000.00	55,000,000.00
220202	**UTILITIES - GENERAL**	**25,000,000.00**	**25,000,000.00**	**-**	**25,000,000.00**	**25,000,000.00**
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**37,500,000.00**	**37,500,000.00**	**197,000.00**	**62,500,000.00**	**62,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	197,000.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**32,000,000.00**	**32,000,000.00**	**840,250.00**	**137,000,000.00**	**137,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	-	70,000,000.00	70,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	-	18,000,000.00	18,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	194,000.00	6,000,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00	9,000,000.00	-	9,000,000.00	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	646,250.00	34,000,000.00	34,000,000.00

220205	**TRAINING - GENERAL**	**107,000,000.00**	**107,000,000.00**	**1,500,000.00**	**100,000,000.00**	**100,000,000.00**
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	1,500,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	100,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00
220206	**OTHER SERVICES - GENERAL**	**590,000,000.00**	**5,150,000,000.00**	**4,106,908,700.00**	**1,570,000,000.00**	**1,570,000,000.00**
22020601	SECURITY SERVICES	520,000,000.00	5,080,000,000.00	4,106,908,700.00	1,500,000,000.00	1,500,000,000.00
22020602	OFFICE RENT	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
22020607	RESCUE SERVICES	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**35,000,000.00**	**35,000,000.00**	**6,473,000.00**	**50,000,000.00**	**50,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	6,366,000.00	30,000,000.00	30,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	107,000.00	10,000,000.00	10,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**4,502.36**	**500,000.00**	**500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	4,502.36	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**110,000,000.00**	**110,000,000.00**	**11,540,500.00**	**210,000,000.00**	**210,000,000.00**
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	85,500.00	30,000,000.00	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	450,000.00	30,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	10,100,000.00	35,000,000.00	35,000,000.00
22021007	WELFARE PACKAGES	25,000,000.00	25,000,000.00	905,000.00	45,000,000.00	45,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	-	60,000,000.00	60,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***200,000,000.00***	***200,000,000.00***	**-**	***500,000,000.00***	***500,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**200,000,000.00**	**200,000,000.00**	**-**	**500,000,000.00**	**500,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	200,000,000.00	200,000,000.00	-	500,000,000.00	500,000,000.00
23	***CAPITAL EXPENDITURE***	***373,100,000.00***	***373,100,000.00***	**-**	***649,000,000.00***	***649,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***365,600,000.00***	***365,600,000.00***	**-**	***523,100,000.00***	***523,100,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**365,600,000.00**	**365,600,000.00**	**-**	**523,100,000.00**	**523,100,000.00**
23010104	PURCHASE MOTOR CYCLES	75,000,000.00	75,000,000.00	-	75,000,000.00	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	-	7,900,000.00	7,900,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	2,500,000.00	-	200,000.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,400,000.00	5,400,000.00	-	500,000.00	500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	200,000.00	200,000.00	-	2,000,000.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	500,000.00	-	150,000,000.00	150,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	-	7,500,000.00	7,500,000.00

23010128	PURCHASE OF SECURITY EQUIPMENT	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
2303	**REHABILITATION / REPAIRS**	***7,500,000.00***	***7,500,000.00***	**-**	***125,900,000.00***	***125,900,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**7,500,000.00**	**7,500,000.00**	**-**	**125,900,000.00**	**125,900,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,500,000.00	7,500,000.00	-	125,900,000.00	125,900,000.00

MDA: **012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,230,096,158.92***	***3,230,096,158.92***	***1,143,976,233.51***	***1,790,596,158.92***	***1,790,596,158.92***
21	***PERSONNEL COST***	***84,896,158.92***	***84,896,158.92***	***-***	***84,896,158.92***	***84,896,158.92***
2101	**SALARY**	***57,658,161.48***	***57,658,161.48***	**-**	***57,658,161.48***	***57,658,161.48***
210101	**SALARIES AND WAGES**	**57,658,161.48**	**57,658,161.48**	**-**	**57,658,161.48**	**57,658,161.48**
21010101	BASIC SALARY	57,658,161.48	57,658,161.48	-	57,658,161.48	57,658,161.48
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***27,237,997.44***	***27,237,997.44***	**-**	***27,237,997.44***	***27,237,997.44***
210201	**ALLOWANCES**	**27,237,997.44**	**27,237,997.44**	**-**	**27,237,997.44**	**27,237,997.44**
21020117	Furniture Allowance	106,235.28	106,235.28	-	106,235.28	106,235.28
21020126	Meal Subsidy Allowance	1,670,647.20	1,670,647.20	-	1,670,647.20	1,670,647.20
21020137	Rent Subsidy Allowance	17,297,445.72	17,297,445.72	-	17,297,445.72	17,297,445.72
21020148	Transport Allowance	5,653,104.96	5,653,104.96	-	5,653,104.96	5,653,104.96
21020151	Utility Allowance	2,510,564.28	2,510,564.28	-	2,510,564.28	2,510,564.28
22	***OTHER RECURRENT COSTS***	***843,500,000.00***	***2,843,500,000.00***	***1,143,976,233.51***	***1,349,000,000.00***	***1,349,000,000.00***
2202	**OVERHEAD COST**	***843,500,000.00***	***2,843,500,000.00***	***1,143,976,233.51***	***1,349,000,000.00***	***1,349,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**40,000,000.00**	**415,000.00**	**15,000,000.00**	**15,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	415,000.00	-	-
220202	**UTILITIES - GENERAL**	**45,000,000.00**	**45,000,000.00**	**-**	**50,000,000.00**	**50,000,000.00**
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	-	22,000,000.00	22,000,000.00
22020202	TELEPHONE CHARGES	10,000,000.00	10,000,000.00	-	11,000,000.00	11,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	-	11,000,000.00	11,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**41,500,000.00**	**41,500,000.00**	**-**	**46,500,000.00**	**46,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
22020303	NEWSPAPERS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**32,000,000.00**	**32,000,000.00**	**865,750.00**	**35,000,000.00**	**35,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	865,750.00	13,000,000.00	13,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00	9,000,000.00	-	9,000,000.00	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
220205	**TRAINING - GENERAL**	**7,500,000.00**	**7,500,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00	-	15,000,000.00	15,000,000.00
220206	**OTHER SERVICES - GENERAL**	**570,000,000.00**	**2,570,000,000.00**	**1,131,375,000.00**	**1,070,000,000.00**	**1,070,000,000.00**
22020601	SECURITY SERVICES	500,000,000.00	2,500,000,000.00	1,131,375,000.00	1,000,000,000.00	1,000,000,000.00
22020602	OFFICE RENT	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
22020607	RESCUE SERVICES	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**1,500,000.00**	**20,000,000.00**	**20,000,000.00**
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00	1,500,000.00	20,000,000.00	20,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**35,000,000.00**	**35,000,000.00**	**9,819,250.00**	**40,000,000.00**	**40,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	9,819,250.00	25,000,000.00	25,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**1,233.51**	**500,000.00**	**500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	1,233.51	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**52,000,000.00**	**52,000,000.00**	**-**	**57,000,000.00**	**57,000,000.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
23	***CAPITAL EXPENDITURE***	***301,700,000.00***	***301,700,000.00***	***-***	***356,700,000.00***	***356,700,000.00***
2301	**FIXED ASSETS PURCHASED**	***301,700,000.00***	***301,700,000.00***	***-***	***356,700,000.00***	***356,700,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**301,700,000.00**	**301,700,000.00**	**-**	**356,700,000.00**	**356,700,000.00**
23010108	PURCHASE OF BUSES	20,000,000.00	20,000,000.00	-	70,000,000.00	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00

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

MDA: 021500100100 - MINISTRY OF AGRICULTURE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***5,587,696,755.13***	***4,897,696,755.13***	***1,678,776,810.54***	***8,874,813,035.13***	***8,860,573,035.13***
21	***PERSONNEL COST***	***1,029,924,755.13***	***1,029,924,755.13***	***781,927,831.49***	***1,030,424,755.13***	***1,090,184,755.13***
2101	**SALARY**	***609,485,927.81***	***609,485,927.81***	***530,747,585.69***	***609,485,927.81***	***609,485,927.81***
210101	**SALARIES AND WAGES**	**609,485,927.81**	**609,485,927.81**	**530,747,585.69**	**609,485,927.81**	**609,485,927.81**
21010101	BASIC SALARY	609,485,927.81	609,485,927.81	530,747,585.69	609,485,927.81	609,485,927.81
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***420,438,827.32***	***420,438,827.32***	***251,180,245.80***	***420,938,827.32***	***480,698,827.32***
210201	**ALLOWANCES**	**420,438,827.32**	**420,438,827.32**	**251,180,245.80**	**420,938,827.32**	**480,698,827.32**
21020102	Call Duty Allowance	115,283,672.56	115,283,672.56	115,085,343.87	115,283,672.56	160,283,672.56
21020104	Clothing Allowance	154,826.24	154,826.24	141,813.28	154,826.24	214,826.24
21020106	CONHESS 20% Increment	44,544,360.62	43,105,950.35	22,902,537.37	43,105,950.35	43,105,950.35
21020111	Domestic Staff Allowance	43,105,950.35	-	-	500,000.00	500,000.00
21020114	Exam Sup. Allowance	11,297,813.82	11,297,813.82	1,708,677.14	11,297,813.82	11,297,813.82
21020116	Field Vist Allowance	8,083,585.18	8,083,585.18	1,677,337.89	8,083,585.18	8,083,585.18
21020117	Furniture Allowance	6,757,075.91	6,757,075.91	4,736,249.86	6,757,075.91	6,757,075.91
21020119	Hazard Allowance	21,638,099.80	21,638,099.80	19,156,195.48	21,638,099.80	28,138,099.80
21020123	Inducement Allowance	3,342,710.84	3,342,710.84	2,573,601.97	3,342,710.84	3,842,710.84
21020126	Meal Subsidy Allowance	42,693,765.63	42,693,765.63	1,916,367.20	42,693,765.63	42,693,765.63
21020137	Rent Subsidy Allowance	49,262,368.24	49,262,368.24	36,287,449.41	49,262,368.24	49,262,368.24
21020138	Research Journal Allowance	159,000.00	159,000.00	1,269,834.54	159,000.00	1,359,000.00
21020141	Rural Posting Allowance	4,177,818.24	4,177,818.24	2,467,049.20	4,177,818.24	4,177,818.24
21020143	Shift Duty Allowance Across MDAs	11,109,350.91	11,109,350.91	5,499,642.02	11,109,350.91	11,109,350.91
21020145	Specialist Allowance Non-Percentage	18,094,851.00	18,094,851.00	2,216,516.26	18,094,851.00	18,094,851.00
21020147	Teaching Practice/SIWES Allowance	33,411,954.20	33,411,954.20	27,852,028.60	33,411,954.20	38,411,954.20
21020150	Uniform Allowance	11,988.00	11,988.00	312,085.59	11,988.00	511,988.00
21020151	Utility Allowance	6,061,791.68	6,061,791.68	4,200,439.54	6,061,791.68	6,061,791.68
21020155	Workshop Allowance	995,652.26	995,652.26	1,130,436.58	995,652.26	1,995,652.26
21020157	Entertainment Allowance	-	252,191.84	46,640.00	252,191.84	252,191.84
21020160	Farm Consultation Allowance	252,191.84	44,544,360.62	-	44,544,360.62	44,544,360.62
22	***OTHER RECURRENT COSTS***	***102,712,000.00***	***102,712,000.00***	***20,184,562.08***	***209,388,280.00***	***135,388,280.00***
2202	**OVERHEAD COST**	***102,712,000.00***	***102,712,000.00***	***20,184,562.08***	***209,388,280.00***	***135,388,280.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**2,492,250.00**	**28,000,000.00**	**28,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	555,000.00	13,000,000.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,937,250.00	15,000,000.00	15,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**47,712,000.00**	**47,712,000.00**	**1,210,000.00**	**104,388,280.00**	**59,388,280.00**

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	260,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	950,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,712,000.00	40,712,000.00	-	97,388,280.00	52,388,280.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,000,000.00**	**11,000,000.00**	**2,175,000.00**	**41,000,000.00**	**12,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	-	14,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	11,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	800,000.00	13,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	1,375,000.00	3,000,000.00	3,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**767,850.00**	**10,000,000.00**	**10,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	767,850.00	10,000,000.00	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**528,000.00**	**1,000,000.00**	**1,000,000.00**
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	528,000.00	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**4,000,000.00**	**1,778,000.00**	**4,000,000.00**	**4,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,718,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**19,000,000.00**	**19,000,000.00**	**11,233,462.08**	**19,000,000.00**	**19,000,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,850,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	680,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	8,703,462.08	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

23	***CAPITAL EXPENDITURE***	***4,455,060,000.00***	***3,765,060,000.00***	***876,664,416.97***	***7,635,000,000.00***	***7,635,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***2,662,000,000.00***	***1,762,000,000.00***	***598,031,872.09***	***5,130,000,000.00***	***5,130,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,662,000,000.00**	**1,762,000,000.00**	**598,031,872.09**	**5,130,000,000.00**	**5,130,000,000.00**
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,352,000,000.00	1,102,000,000.00	89,071,372.09	2,120,000,000.00	2,120,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	100,000,000.00	400,000,000.00	508,960,500.00	1,500,000,000.00	1,500,000,000.00
23010151	PURCHASE OF GRAINS & AGRICULTURAL PRODUCE SUCH AS RICE, MILLET, ETC	200,000,000.00	250,000,000.00	-	1,500,000,000.00	1,500,000,000.00
2302	**CONSTRUCTION / PROVISION**	***770,000,000.00***	***790,000,000.00***	***273,257,544.88***	***1,830,000,000.00***	***1,830,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**770,000,000.00**	**790,000,000.00**	**273,257,544.88**	**1,830,000,000.00**	**1,830,000,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	570,000,000.00	490,000,000.00	273,257,544.88	1,480,000,000.00	1,480,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	80,000,000.00	-	100,000,000.00	100,000,000.00
2303	**REHABILITATION / REPAIRS**	***353,060,000.00***	***353,060,000.00***	***5,375,000.00***	***620,000,000.00***	***620,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**353,060,000.00**	**353,060,000.00**	**5,375,000.00**	**620,000,000.00**	**620,000,000.00**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	353,060,000.00	353,060,000.00	5,375,000.00	620,000,000.00	620,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***670,000,000.00***	***860,000,000.00***	***-***	***55,000,000.00***	***55,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**670,000,000.00**	**860,000,000.00**	**-**	**55,000,000.00**	**55,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	570,000,000.00	840,000,000.00	-	35,000,000.00	35,000,000.00
23050103	MONITORING AND EVALUATION	100,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,218,219,573.00***	***3,048,219,573.00***	***2,473,379,927.77***	***1,604,936,925.00***	***1,604,936,925.00***
21	***PERSONNEL COST***	***354,113,470.00***	***354,113,470.00***	***256,537,455.73***	***367,796,297.00***	***367,796,297.00***
2101	**SALARY**	***237,372,880.00***	***237,372,880.00***	***185,566,504.06***	***240,018,335.00***	***240,018,335.00***
210101	**SALARIES AND WAGES**	**237,372,880.00**	**237,372,880.00**	**185,566,504.06**	**240,018,335.00**	**240,018,335.00**
21010101	BASIC SALARY	237,372,880.00	237,372,880.00	185,566,504.06	240,018,335.00	240,018,335.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***116,740,590.00***	***116,740,590.00***	***70,970,951.67***	***127,777,962.00***	***127,777,962.00***
210201	**ALLOWANCES**	**116,740,590.00**	**116,740,590.00**	**70,970,951.67**	**127,777,962.00**	**127,777,962.00**
21020102	Call Duty Allowance	467,784.00	467,784.00	272,871.55	935,544.00	935,544.00
21020111	Domestic Staff Allowance	465,216.00	465,216.00	1,415,010.10	1,651,236.00	1,651,236.00
21020116	Field Vist Allowance	8,657,808.00	8,657,808.00	2,654,782.89	9,107,520.00	9,107,520.00
21020117	Furniture Allowance	6,570,894.00	6,570,894.00	4,966,537.72	7,066,990.00	7,066,990.00
21020119	Hazard Allowance	5,740,584.00	5,740,584.00	4,354,367.02	6,479,508.00	6,479,508.00
21020123	Inducement Allowance	4,521,792.00	4,521,792.00	2,230,465.43	4,011,216.00	4,011,216.00
21020126	Meal Subsidy Allowance	1,989,892.00	1,989,892.00	1,411,548.13	1,998,259.00	1,998,259.00
21020129	Motorcycle Allowance	174,000.00	174,000.00	73,500.00	174,000.00	174,000.00
21020137	Rent Subsidy Allowance	40,524,056.00	40,524,056.00	29,089,541.29	41,265,812.00	41,265,812.00
21020138	Research Journal Allowance	788,616.00	788,616.00	1,130,303.81	1,322,412.00	1,322,412.00
21020141	Rural Posting Allowance	9,719,388.00	9,719,388.00	3,852,489.33	13,231,620.00	13,231,620.00
21020142	Secretarial Allowance Non-Percentage	7,200.00	7,200.00	4,200.00	16,800.00	16,800.00
21020143	Shift Duty Allowance Across MDAs	2,372,412.00	2,372,412.00	1,976,651.84	2,714,316.00	2,714,316.00
21020146	Teaching Allowance	1,342,368.00	1,342,368.00	594,068.00	1,102,200.00	1,102,200.00
21020148	Transport Allowance	16,527,402.00	16,527,402.00	8,726,861.17	16,711,650.00	16,711,650.00
21020151	Utility Allowance	5,520,079.00	5,520,079.00	3,878,603.41	5,964,624.00	5,964,624.00
21020155	Workshop Allowance	731,003.00	731,003.00	381,973.05	1,253,291.00	1,253,291.00
21020157	Entertainment Allowance	37,416.00	37,416.00	67,210.00	44,904.00	44,904.00
21020160	Farm Consultation Allowance	10,582,680.00	10,582,680.00	3,889,966.93	12,726,060.00	12,726,060.00
22	***OTHER RECURRENT COSTS***	***19,800,000.00***	***19,800,000.00***	***500,000.00***	***76,000,000.00***	***76,000,000.00***
2202	**OVERHEAD COST**	***19,800,000.00***	***19,800,000.00***	***500,000.00***	***76,000,000.00***	***76,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,200,000.00**	**1,200,000.00**	**-**	**8,000,000.00**	**8,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,200,000.00	-	8,000,000.00	8,000,000.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**500,000.00**	**350,000.00**	**3,000,000.00**	**3,000,000.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	350,000.00	3,000,000.00	3,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**-**	**7,500,000.00**	**7,500,000.00**

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	4,500,000.00	4,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	-	3,000,000.00	3,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**5,600,000.00**	**5,600,000.00**	**150,000.00**	**20,000,000.00**	**20,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,850,000.00	1,850,000.00	100,000.00	8,000,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	50,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	750,000.00	-	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	-	4,000,000.00	4,000,000.00
220205	**TRAINING - GENERAL**	**750,000.00**	**750,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020501	LOCAL TRAINING	750,000.00	750,000.00	-	3,000,000.00	3,000,000.00
220206	**OTHER SERVICES - GENERAL**	**250,000.00**	**250,000.00**	**-**	**3,500,000.00**	**3,500,000.00**
22020601	SECURITY SERVICES	250,000.00	250,000.00	-	3,500,000.00	3,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**2,500,000.00**	**2,500,000.00**
22020707	AGRICULTURAL CONSULTING	500,000.00	500,000.00	-	2,500,000.00	2,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,500,000.00**	**1,500,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	-	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	-	5,000,000.00	5,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	-	3,000,000.00	3,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**5,500,000.00**	**5,500,000.00**	**-**	**10,500,000.00**	**10,500,000.00**
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	-	4,500,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	4,500,000.00	4,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
23	***CAPITAL EXPENDITURE***	***844,306,103.00***	***2,674,306,103.00***	***2,216,342,472.04***	***1,161,140,628.00***	***1,161,140,628.00***
2301	**FIXED ASSETS PURCHASED**	***606,806,103.00***	***2,436,806,103.00***	***2,213,440,252.58***	***835,140,628.00***	***835,140,628.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**606,806,103.00**	**2,436,806,103.00**	**2,213,440,252.58**	**835,140,628.00**	**835,140,628.00**
23010104	PURCHASE MOTOR CYCLES	22,000,000.00	22,000,000.00	-	39,600,000.00	39,600,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000.00	11,000,000.00	-	12,500,000.00	12,500,000.00
23010113	PURCHASE OF COMPUTERS	2,900,000.00	2,900,000.00	-	4,200,000.00	4,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,700,000.00	1,700,000.00	-	2,450,000.00	2,450,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	564,206,103.00	2,394,206,103.00	2,213,440,252.58	769,390,628.00	769,390,628.00
2302	**CONSTRUCTION / PROVISION**	***144,000,000.00***	***144,000,000.00***	***2,902,219.46***	***215,000,000.00***	***215,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**144,000,000.00**	**144,000,000.00**	**2,902,219.46**	**215,000,000.00**	**215,000,000.00**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	144,000,000.00	144,000,000.00	2,902,219.46	215,000,000.00	215,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***93,500,000.00***	***93,500,000.00***	***-***	***111,000,000.00***	***111,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**93,500,000.00**	**93,500,000.00**	**-**	**111,000,000.00**	**111,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	93,500,000.00	93,500,000.00	-	111,000,000.00	111,000,000.00

MDA: **021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***633,161,763.30***	***638,161,763.30***	***24,059,398.98***	***723,445,647.88***	***723,445,647.88***
21	***PERSONNEL COST***	***28,566,763.30***	***33,566,763.30***	***19,827,898.98***	***28,700,647.88***	***28,700,647.88***
2101	**SALARY**	***21,557,940.28***	***21,557,940.28***	***12,604,905.65***	***17,547,731.92***	***17,547,731.92***
210101	**SALARIES AND WAGES**	**21,557,940.28**	**21,557,940.28**	**12,604,905.65**	**17,547,731.92**	**17,547,731.92**
21010101	BASIC SALARY	21,557,940.28	21,557,940.28	12,604,905.65	17,547,731.92	17,547,731.92
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***7,008,823.02***	***12,008,823.02***	***7,222,993.33***	***11,152,915.96***	***11,152,915.96***
210201	**ALLOWANCES**	**7,008,823.02**	**12,008,823.02**	**7,222,993.33**	**11,152,915.96**	**11,152,915.96**
21020108	Constituency Allowance	53,962.32	53,962.32	-	53,962.32	53,962.32
21020116	Field Vist Allowance	308,346.14	308,346.14	97,737.99	267,550.84	267,550.84
21020117	Furniture Allowance	969,138.18	969,138.18	588,292.73	875,664.16	875,664.16
21020119	Hazard Allowance	350,220.04	350,220.04	130,514.67	315,168.04	315,168.04
21020123	Inducement Allowance	900,200.00	900,200.00	374,137.13	828,492.92	828,492.92
21020126	Meal Subsidy Allowance	331,078.24	331,078.24	191,873.18	293,234.80	293,234.80
21020137	Rent Subsidy Allowance	33,220.16	5,033,220.16	3,774,107.23	4,964,319.72	4,964,319.72
21020138	Research Journal Allowance	100,000.00	100,000.00	10,500.00	-	-
21020141	Rural Posting Allowance	308,784.00	308,784.00	155,730.80	288,312.00	288,312.00
21020143	Shift Duty Allowance Across MDAs	663,659.40	663,659.40	264,653.39	515,006.44	515,006.44
21020148	Transport Allowance	1,990,214.54	1,990,214.54	1,132,232.02	1,889,295.64	1,889,295.64
21020151	Utility Allowance	1,000,000.00	1,000,000.00	503,214.19	861,909.08	861,909.08
22	***OTHER RECURRENT COSTS***	***29,600,000.00***	***29,600,000.00***	***4,231,500.00***	***34,750,000.00***	***34,750,000.00***
2202	**OVERHEAD COST**	***29,600,000.00***	***29,600,000.00***	***4,231,500.00***	***34,750,000.00***	***34,750,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,000,000.00**	**1,000,000.00**	**6,000.00**	**1,100,000.00**	**1,100,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	6,000.00	1,100,000.00	1,100,000.00
220202	**UTILITIES - GENERAL**	**1,200,000.00**	**1,200,000.00**	**280,000.00**	**1,200,000.00**	**1,200,000.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	280,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	200,000.00	200,000.00	-	200,000.00	200,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,400,000.00**	**1,400,000.00**	**114,700.00**	**1,600,000.00**	**1,600,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	114,700.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	-	400,000.00	400,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**1,141,700.00**	**5,500,000.00**	**5,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	679,000.00	2,250,000.00	2,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	1,250,000.00	1,250,000.00

22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	462,700.00	2,000,000.00	2,000,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**250,000.00**	**5,700,000.00**	**5,700,000.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	250,000.00	5,700,000.00	5,700,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**148,000.00**	**2,500,000.00**	**2,500,000.00**
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	-	500,000.00	500,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	1,500,000.00	148,000.00	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,200,000.00**	**3,200,000.00**	**482,600.00**	**4,000,000.00**	**4,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,300,000.00	2,300,000.00	482,600.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	900,000.00	-	1,500,000.00	1,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**150,000.00**	**150,000.00**	**-**	**150,000.00**	**150,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	-	150,000.00	150,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,650,000.00**	**10,650,000.00**	**1,808,500.00**	**13,000,000.00**	**13,000,000.00**
22021001	REFRESHMENT & MEALS	1,550,000.00	1,550,000.00	-	2,550,000.00	2,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	1,644,000.00	6,000,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	11,500.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	-	100,000.00	100,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	153,000.00	3,350,000.00	3,350,000.00
23	***CAPITAL EXPENDITURE***	***574,995,000.00***	***574,995,000.00***	***-***	***659,995,000.00***	***659,995,000.00***
2301	**FIXED ASSETS PURCHASED**	***464,995,000.00***	***464,995,000.00***	***-***	***509,995,000.00***	***509,995,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**464,995,000.00**	**464,995,000.00**	**-**	**509,995,000.00**	**509,995,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
23010106	PURCHASE OF VANS	80,000,000.00	80,000,000.00	-	30,000,000.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	-	80,000,000.00	80,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	77,000,000.00	77,000,000.00	-	77,000,000.00	77,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	272,995,000.00	272,995,000.00	-	272,995,000.00	272,995,000.00
2302	**CONSTRUCTION / PROVISION**	***60,000,000.00***	***60,000,000.00***	***-***	***80,000,000.00***	***80,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**60,000,000.00**	**60,000,000.00**	**-**	**80,000,000.00**	**80,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	60,000,000.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	40,000,000.00	-	20,000,000.00	20,000,000.00
2303	**REHABILITATION / REPAIRS**	***50,000,000.00***	***50,000,000.00***	***-***	***70,000,000.00***	***70,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**50,000,000.00**	**-**	**70,000,000.00**	**70,000,000.00**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	50,000,000.00	50,000,000.00	-	70,000,000.00	70,000,000.00

MDA: 021500400100 - GALAMBI RANCHING COMPANY

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***103,595,645.96***	***103,595,645.96***	***34,337,688.25***	***101,789,881.00***	***101,789,881.00***
21	***PERSONNEL COST***	***59,547,400.96***	***59,547,400.96***	***33,798,237.98***	***54,728,500.00***	***54,728,500.00***
2101	**SALARY**	***45,628,900.96***	***45,628,900.96***	***26,346,951.70***	***40,802,400.00***	***40,802,400.00***
210101	**SALARIES AND WAGES**	**45,628,900.96**	**45,628,900.96**	**26,346,951.70**	**40,802,400.00**	**40,802,400.00**
21010101	BASIC SALARY	45,628,900.96	45,628,900.96	26,346,951.70	40,802,400.00	40,802,400.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***13,918,500.00***	***13,918,500.00***	***7,451,286.28***	***13,926,100.00***	***13,926,100.00***
210201	**ALLOWANCES**	**13,918,500.00**	**13,918,500.00**	**7,451,286.28**	**13,926,100.00**	**13,926,100.00**
21020102	Call Duty Allowance	1,250,000.00	1,250,000.00	709,933.09	1,100.00	1,100.00
21020106	CONHESS 20% Increment	5,000,000.00	5,000,000.00	4,378,938.12	6,500,000.00	6,500,000.00
21020114	Exam Sup. Allowance	143,500.00	143,500.00	124,781.01	160,000.00	160,000.00
21020119	Hazard Allowance	2,550,000.00	2,550,000.00	1,507,499.91	2,200,000.00	2,200,000.00
21020126	Meal Subsidy Allowance	30,000.00	30,000.00	13,900.00	25,000.00	25,000.00
21020137	Rent Subsidy Allowance	450,000.00	450,000.00	374,342.98	600,000.00	600,000.00
21020141	Rural Posting Allowance	3,325,000.00	3,325,000.00	-	3,000,000.00	3,000,000.00
21020143	Shift Duty Allowance Across MDAs	370,000.00	370,000.00	293,667.17	400,000.00	400,000.00
21020148	Transport Allowance	55,000.00	55,000.00	30,400.00	300,000.00	300,000.00
21020150	Uniform Allowance	20,000.00	20,000.00	9,324.00	20,000.00	20,000.00
21020151	Utility Allowance	25,000.00	25,000.00	8,500.00	20,000.00	20,000.00
21020158	Leave Transport Grant Allowance	700,000.00	700,000.00	-	700,000.00	700,000.00
22	***OTHER RECURRENT COSTS***	***14,048,245.00***	***14,048,245.00***	***539,450.27***	***14,961,381.00***	***14,961,381.00***
2202	**OVERHEAD COST**	***14,048,245.00***	***14,048,245.00***	***539,450.27***	***14,961,381.00***	***14,961,381.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,950,000.00**	**1,950,000.00**	**-**	**1,300,000.00**	**1,300,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	950,000.00	950,000.00	-	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	-	300,000.00	300,000.00
220202	**UTILITIES - GENERAL**	**520,000.00**	**520,000.00**	**40,000.00**	**500,000.00**	**500,000.00**
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	40,000.00	250,000.00	250,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	50,000.00	50,000.00
22020205	WATER RATES	120,000.00	120,000.00	-	100,000.00	100,000.00
22020206	SEWAGE CHARGES	100,000.00	100,000.00	-	100,000.00	100,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,600,000.00**	**2,600,000.00**	**126,500.00**	**2,450,000.00**	**2,450,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	86,500.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	-	1,250,000.00	1,250,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	40,000.00	200,000.00	200,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**4,950,000.00**	**4,950,000.00**	**85,000.00**	**5,933,994.00**	**5,933,994.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	85,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	950,000.00	950,000.00	-	933,994.00	933,994.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	-	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
220205	**TRAINING - GENERAL**	**500,000.00**	**500,000.00**	**-**	**500,000.00**	**500,000.00**
22020501	LOCAL TRAINING	500,000.00	500,000.00	-	500,000.00	500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,263,245.00**	**1,263,245.00**	**161,500.00**	**1,750,000.00**	**1,750,000.00**
22020801	MOTOR VEHICLE FUEL COST	850,550.00	850,550.00	161,500.00	1,500,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	162,695.00	162,695.00	-	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	-	150,000.00	150,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**70,000.00**	**70,000.00**	**2,450.27**	**70,000.00**	**70,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	70,000.00	2,450.27	70,000.00	70,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,195,000.00**	**2,195,000.00**	**124,000.00**	**2,457,387.00**	**2,457,387.00**
22021001	REFRESHMENT & MEALS	350,000.00	350,000.00	-	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	34,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	195,000.00	195,000.00	-	350,000.00	350,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	-	300,000.00	300,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,200,000.00	90,000.00	1,007,387.00	1,007,387.00
23	***CAPITAL EXPENDITURE***	***30,000,000.00***	***30,000,000.00***	***-***	***32,100,000.00***	***32,100,000.00***
2301	**FIXED ASSETS PURCHASED**	***18,300,000.00***	***18,300,000.00***	***-***	***19,750,000.00***	***19,750,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**18,300,000.00**	**18,300,000.00**	**-**	**19,750,000.00**	**19,750,000.00**
23010104	PURCHASE MOTOR CYCLES	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
23010106	PURCHASE OF VANS	7,000,000.00	7,000,000.00	-	5,500,000.00	5,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	350,000.00	350,000.00	-	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	250,000.00	250,000.00	-	250,000.00	250,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,700,000.00	2,700,000.00	-	3,000,000.00	3,000,000.00
23010144	PURCHASE OF LIVESTOCKS	5,500,000.00	5,500,000.00	-	8,000,000.00	8,000,000.00
2302	**CONSTRUCTION / PROVISION**	***1,950,000.00***	***1,950,000.00***	***-***	***3,500,000.00***	***3,500,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,950,000.00**	**1,950,000.00**	**-**	**3,500,000.00**	**3,500,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	950,000.00	950,000.00	-	1,500,000.00	1,500,000.00
2303	**REHABILITATION / REPAIRS**	***7,200,000.00***	***7,200,000.00***	***-***	***5,200,000.00***	***5,200,000.00***

230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**7,200,000.00**	**7,200,000.00**	**-**	**5,200,000.00**	**5,200,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,700,000.00	3,700,000.00	-	3,200,000.00	3,200,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000.00	1,500,000.00	-	500,000.00	500,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***1,350,000.00***	***1,350,000.00***	***-***	***1,650,000.00***	***1,650,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**1,350,000.00**	**1,350,000.00**	**-**	**1,650,000.00**	**1,650,000.00**
23040101	TREE PLANTING	150,000.00	150,000.00	-	650,000.00	650,000.00
23040102	EROSION & FLOOD CONTROL	1,200,000.00	1,200,000.00	-	1,000,000.00	1,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***1,200,000.00***	***1,200,000.00***	***-***	***2,000,000.00***	***2,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,200,000.00**	**1,200,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	1,200,000.00	1,200,000.00	-	2,000,000.00	2,000,000.00

MDA: 022000100100 - MINISTRY OF FINANCE-HQTRS

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***29,080,673,427.24***	***51,748,943,427.24***	***45,769,229,341.95***	***40,899,621,912.00***	***40,759,621,912.00***
21	***PERSONNEL COST***	***150,004,280.00***	***172,074,280.00***	***85,034,979.34***	***107,521,912.00***	***107,521,912.00***
2101	**SALARY**	***100,578,004.00***	***100,578,004.00***	***60,598,289.99***	***85,897,380.00***	***85,897,380.00***
210101	**SALARIES AND WAGES**	**100,578,004.00**	**100,578,004.00**	**60,598,289.99**	**85,897,380.00**	**85,897,380.00**
21010101	BASIC SALARY	100,578,004.00	100,578,004.00	60,598,289.99	85,897,380.00	85,897,380.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***49,426,276.00***	***71,496,276.00***	***24,436,689.35***	***21,624,532.00***	***21,624,532.00***
210201	**ALLOWANCES**	**49,426,276.00**	**71,496,276.00**	**24,436,689.35**	**21,624,532.00**	**21,624,532.00**
21020110	Civil Service Commission Allowance	8,277,516.00	8,277,516.00	40,329.86	125,785.00	125,785.00
21020113	Endorsement Allowance	6,191,763.00	6,191,763.00	19,135.11	607,450.00	607,450.00
21020117	Furniture Allowance	302,090.00	4,302,090.00	3,793,035.80	6,450,114.00	6,450,114.00
21020118	Hardship Allowance	67,936.00	187,936.00	142,500.00	210,700.00	210,700.00
21020119	Hazard Allowance	210,000.00	2,710,000.00	538,777.00	2,557,002.00	2,557,002.00
21020125	Legislative Duty Allowance	974,076.00	974,076.00	170,751.62	765,500.00	765,500.00
21020126	Meal Subsidy Allowance	441,670.00	641,670.00	756,722.83	996,575.00	996,575.00
21020132	Outfit Allowance Across MDAs	28,139,794.00	28,139,794.00	240,509.28	575,119.00	575,119.00
21020137	Rent Subsidy Allowance	1,094,313.00	16,094,313.00	18,053,650.85	6,881,745.00	6,881,745.00
21020151	Utility Allowance	48,221.00	298,221.00	165,241.00	354,002.00	354,002.00
21020157	Entertainment Allowance	3,678,897.00	3,678,897.00	516,036.00	2,100,540.00	2,100,540.00
22	***OTHER RECURRENT COSTS***	***26,301,669,147.24***	***47,446,669,147.24***	***44,211,949,246.36***	***38,715,800,000.00***	***38,575,800,000.00***
2202	**OVERHEAD COST**	***3,975,500,000.00***	***19,120,500,000.00***	***16,672,386,568.62***	***8,911,800,000.00***	***8,771,800,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,000,000.00**	**30,000,000.00**	**10,554,998.00**	**25,000,000.00**	**25,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	10,554,998.00	25,000,000.00	25,000,000.00
220202	**UTILITIES - GENERAL**	**175,000,000.00**	**1,075,000,000.00**	**750,250,000.00**	**750,000,000.00**	**710,000,000.00**
22020201	ELECTRICITY CHARGES	150,000,000.00	1,050,000,000.00	750,250,000.00	750,000,000.00	710,000,000.00
22020205	WATER RATES	25,000,000.00	25,000,000.00	-	-	-
220203	**MATERIALS & SUPPLIES - GENERAL**	**105,000,000.00**	**105,000,000.00**	**1,040,000.00**	**62,000,000.00**	**62,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	698,000.00	12,000,000.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	55,000,000.00	55,000,000.00	342,000.00	30,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**77,000,000.00**	**122,000,000.00**	**52,483,250.50**	**82,000,000.00**	**82,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	375,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	27,000,000.00	-	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,000,000.00	50,000,000.00	49,562,250.50	45,000,000.00	45,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	569,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	-	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	1,977,000.00	25,000,000.00	25,000,000.00
220205	**TRAINING - GENERAL**	**12,000,000.00**	**12,000,000.00**	**11,409,500.00**	**15,000,000.00**	**15,000,000.00**
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	11,409,500.00	15,000,000.00	15,000,000.00
220206	**OTHER SERVICES - GENERAL**	**405,000,000.00**	**405,000,000.00**	**345,973,529.86**	**808,000,000.00**	**708,000,000.00**
22020603	RESIDENTIAL RENT	400,000,000.00	400,000,000.00	345,958,529.86	800,000,000.00	700,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	15,000.00	8,000,000.00	8,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000,000.00**	**13,000,000,000.00**	**11,557,984,656.98**	**7,000,000,000.00**	**7,000,000,000.00**
22020701	FINANCIAL CONSULTING	3,000,000,000.00	13,000,000,000.00	11,557,984,656.98	7,000,000,000.00	7,000,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**3,939,100.00**	**7,500,000.00**	**7,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	3,939,100.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	-	2,500,000.00	2,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**88,000,000.00**	**4,288,000,000.00**	**3,902,760,633.28**	**82,000,000.00**	**82,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000.00	1,008,000,000.00	722,230,834.41	2,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUM	80,000,000.00	3,280,000,000.00	3,180,529,798.87	80,000,000.00	80,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**63,500,000.00**	**63,500,000.00**	**35,990,900.00**	**80,300,000.00**	**80,300,000.00**
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	12,000,000.00	5,965,000.00	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	150,000.00	800,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	20,000,000.00	20,000,000.00	10,010,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	25,000,000.00	25,000,000.00	19,723,900.00	50,000,000.00	50,000,000.00
22021012	REFUNDS GENERAL	3,500,000.00	3,500,000.00	142,000.00	4,000,000.00	4,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***7,000,000.00***	***7,000,000.00***	**-**	***4,000,000.00***	***4,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**7,000,000.00**	**7,000,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	7,000,000.00	7,000,000.00	-	4,000,000.00	4,000,000.00
2206	**PUBLIC DEBT CHARGES**	***22,319,169,147.24***	***28,319,169,147.24***	***27,539,562,677.74***	***29,800,000,000.00***	***29,800,000,000.00***
220601	**FOREIGN INTEREST / DISCOUNT**	**2,457,896,895.54**	**5,457,896,895.54**	**4,189,608,698.08**	**5,000,000,000.00**	**5,000,000,000.00**
22060101	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,457,896,895.54	5,457,896,895.54	4,189,608,698.08	5,000,000,000.00	5,000,000,000.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**9,889,211,104.80**	**4,950,606,637.75**	**5,696,507,463.45**	**6,150,000,000.00**	**6,150,000,000.00**
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	141,235,891.62	4,809,370,746.13	5,696,507,463.45	6,000,000,000.00	6,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	9,747,975,213.18	141,235,891.62	-	150,000,000.00	150,000,000.00
220603	**FOREIGN PRINCIPAL**	**1,809,370,746.13**	**9,747,975,213.18**	**11,361,054,870.93**	**11,500,000,000.00**	**11,500,000,000.00**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,809,370,746.13	9,747,975,213.18	11,361,054,870.93	11,500,000,000.00	11,500,000,000.00
220604	**DOMESTIC PRINCIPAl**	**8,162,690,400.77**	**8,162,690,400.77**	**6,292,391,645.27**	**7,150,000,000.00**	**7,150,000,000.00**

22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	955,197,923.10	955,197,923.10	-	150,000,000.00	150,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	7,207,492,477.67	7,207,492,477.67	6,292,391,645.27	7,000,000,000.00	7,000,000,000.00

23	***CAPITAL EXPENDITURE***	***2,629,000,000.00***	***4,130,200,000.00***	***1,472,245,116.25***	***2,076,300,000.00***	***2,076,300,000.00***
2301	**FIXED ASSETS PURCHASED**	***2,512,000,000.00***	***4,013,200,000.00***	***1,472,245,116.25***	***2,006,300,000.00***	***2,006,300,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,512,000,000.00**	**4,013,200,000.00**	**1,472,245,116.25**	**2,006,300,000.00**	**2,006,300,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	2,500,000,000.00	4,000,000,000.00	1,466,615,116.25	2,000,000,000.00	2,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,500,000.00	5,700,000.00	5,590,000.00	4,000,000.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	7,500,000.00	7,500,000.00	40,000.00	2,300,000.00	2,300,000.00
2302	**CONSTRUCTION / PROVISION**	***77,000,000.00***	***77,000,000.00***	***-***	***30,000,000.00***	***30,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**77,000,000.00**	**77,000,000.00**	**-**	**30,000,000.00**	**30,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,000,000.00	27,000,000.00	-	-	-
2303	**REHABILITATION / REPAIRS**	***30,000,000.00***	***30,000,000.00***	***-***	***25,000,000.00***	***25,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**30,000,000.00**	**30,000,000.00**	**-**	**25,000,000.00**	**25,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	25,000,000.00	25,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***10,000,000.00***	***10,000,000.00***	***-***	***15,000,000.00***	***15,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**10,000,000.00**	**10,000,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00

MDA: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,778,517,359.20***	***1,888,617,359.20***	***809,048,354.50***	***1,818,612,679.84***	***1,818,612,679.84***
21	***PERSONNEL COST***	***679,667,359.20***	***679,667,359.20***	***445,653,756.36***	***646,714,929.84***	***646,714,929.84***
2101	**SALARY**	***249,334,196.40***	***249,334,196.40***	***163,861,272.77***	***236,411,603.04***	***236,411,603.04***
210101	**SALARIES AND WAGES**	**249,334,196.40**	**249,334,196.40**	**163,861,272.77**	**236,411,603.04**	**236,411,603.04**
21010101	BASIC SALARY	249,334,196.40	249,334,196.40	163,861,272.77	236,411,603.04	236,411,603.04
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***430,333,162.80***	***430,333,162.80***	***281,792,483.59***	***410,303,326.80***	***410,303,326.80***
210201	**ALLOWANCES**	**430,333,162.80**	**430,333,162.80**	**281,792,483.59**	**410,303,326.80**	**410,303,326.80**
21020111	Domestic Staff Allowance	5,117,296.80	5,117,296.80	4,477,634.70	7,210,736.40	7,210,736.40
21020117	Furniture Allowance	15,589,795.92	15,589,795.92	10,601,276.15	15,194,902.92	15,194,902.92
21020118	Hardship Allowance	74,804,013.72	74,804,013.72	48,629,386.88	70,923,790.68	70,923,790.68
21020119	Hazard Allowance	99,749,679.84	99,749,679.84	64,862,278.56	94,564,633.68	94,564,633.68
21020123	Inducement Allowance	124,682,008.20	124,682,008.20	80,982,312.05	118,207,968.96	118,207,968.96
21020126	Meal Subsidy Allowance	2,537,466.36	2,537,466.36	1,905,334.80	2,223,112.68	2,223,112.68
21020137	Rent Subsidy Allowance	75,017,025.72	75,017,025.72	48,921,850.44	70,923,483.00	70,923,483.00
21020148	Transport Allowance	22,504,974.96	22,504,974.96	14,672,887.49	21,273,046.08	21,273,046.08
21020151	Utility Allowance	10,002,221.28	10,002,221.28	6,521,282.52	9,455,612.40	9,455,612.40
21020157	Entertainment Allowance	328,680.00	328,680.00	218,240.00	326,040.00	326,040.00
22	***OTHER RECURRENT COSTS***	***774,350,000.00***	***884,450,000.00***	***357,191,598.14***	***824,682,750.00***	***824,682,750.00***
2202	**OVERHEAD COST**	***774,350,000.00***	***884,450,000.00***	***357,191,598.14***	***824,682,750.00***	***824,682,750.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**131,500,000.00**	**131,500,000.00**	**26,004,655.00**	**96,000,000.00**	**96,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	70,000,000.00	2,957,375.00	45,000,000.00	45,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,500,000.00	61,500,000.00	23,047,280.00	51,000,000.00	51,000,000.00
220202	**UTILITIES - GENERAL**	**81,200,000.00**	**81,200,000.00**	**53,123,590.00**	**101,200,000.00**	**101,200,000.00**
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	80,000,000.00	80,000,000.00	53,123,590.00	100,000,000.00	100,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**215,350,000.00**	**230,350,000.00**	**81,648,598.14**	**245,350,000.00**	**245,350,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	50,000,000.00	50,000,000.00	13,566,775.00	50,000,000.00	50,000,000.00
22020304	MAGAZINES & PERIODICALS	350,000.00	350,000.00	-	350,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000,000.00	115,000,000.00	15,243,500.00	105,000,000.00	105,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	35,000,000.00	30,694,300.00	60,000,000.00	60,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	20,000,000.00	30,000,000.00	22,144,023.14	30,000,000.00	30,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**88,800,000.00**	**128,800,000.00**	**81,659,350.00**	**138,800,000.00**	**138,800,000.00**

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	3,546,900.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	54,000.00	8,000,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,300,000.00	6,300,000.00	713,750.00	6,300,000.00	6,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	4,500,000.00	-	4,500,000.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	60,000,000.00	100,000,000.00	77,344,700.00	110,000,000.00	110,000,000.00
220205	**TRAINING - GENERAL**	**100,000,000.00**	**100,000,000.00**	**8,303,355.00**	**51,832,750.00**	**51,832,750.00**
22020501	LOCAL TRAINING	100,000,000.00	100,000,000.00	8,303,355.00	51,832,750.00	51,832,750.00
220206	**OTHER SERVICES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**4,548,000.00**	**8,000,000.00**	**8,000,000.00**
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	3,468,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	1,080,000.00	3,000,000.00	3,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,500,000.00**	**20,500,000.00**	**3,027,500.00**	**20,500,000.00**	**20,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	827,500.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	16,500,000.00	16,500,000.00	2,200,000.00	16,500,000.00	16,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**129,000,000.00**	**184,100,000.00**	**98,876,550.00**	**163,000,000.00**	**163,000,000.00**
22021001	REFRESHMENT & MEALS	11,500,000.00	41,600,000.00	25,640,225.00	30,500,000.00	30,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	50,000,000.00	40,114,025.00	55,000,000.00	55,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	75,500,000.00	75,500,000.00	32,067,300.00	65,500,000.00	65,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	15,000,000.00	1,055,000.00	10,000,000.00	10,000,000.00

23	***CAPITAL EXPENDITURE***	***324,500,000.00***	***324,500,000.00***	***6,203,000.00***	***347,215,000.00***	***347,215,000.00***
2301	**FIXED ASSETS PURCHASED**	***134,500,000.00***	***134,500,000.00***	***6,123,000.00***	***157,215,000.00***	***157,215,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**134,500,000.00**	**134,500,000.00**	**6,123,000.00**	**157,215,000.00**	**157,215,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	3,883,000.00	25,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	30,000,000.00	2,240,000.00	62,715,000.00	62,715,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	35,000,000.00	35,000,000.00	-	25,000,000.00	25,000,000.00
2302	**CONSTRUCTION / PROVISION**	***70,000,000.00***	***70,000,000.00***	***80,000.00***	***50,000,000.00***	***50,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**70,000,000.00**	**70,000,000.00**	**80,000.00**	**50,000,000.00**	**50,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	80,000.00	40,000,000.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
2303	**REHABILITATION / REPAIRS**	***120,000,000.00***	***120,000,000.00***	***-***	***140,000,000.00***	***140,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**120,000,000.00**	**120,000,000.00**	**-**	**140,000,000.00**	**140,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	120,000,000.00	-	140,000,000.00	140,000,000.00

MDA: 022000800100 - BOARD OF INTERNAL REVENUE - STATE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,428,631,949.67***	***1,768,631,949.67***	***1,019,650,722.19***	***1,598,553,620.30***	***1,753,053,620.30***
21	***PERSONNEL COST***	***454,279,785.32***	***454,279,785.32***	***369,383,028.90***	***493,922,720.00***	***493,922,720.00***
2101	**SALARY**	***149,409,334.32***	***149,409,334.32***	***185,468,409.18***	***158,623,524.00***	***158,623,524.00***
210101	**SALARIES AND WAGES**	**149,409,334.32**	**149,409,334.32**	**185,468,409.18**	**158,623,524.00**	**158,623,524.00**
21010101	BASIC SALARY	149,409,334.32	149,409,334.32	185,468,409.18	158,623,524.00	158,623,524.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***304,870,451.00***	***304,870,451.00***	***183,914,619.72***	***335,299,196.00***	***335,299,196.00***
210201	**ALLOWANCES**	**273,270,451.00**	**273,270,451.00**	**169,363,798.07**	**302,699,196.00**	**302,699,196.00**
21020111	Domestic Staff Allowance	2,858,373.00	2,858,373.00	2,037,283.48	8,619,540.00	8,619,540.00
21020117	Furniture Allowance	960,859.92	960,859.92	655,131.78	960,864.00	960,864.00
21020118	Hardship Allowance	74,723,759.04	74,723,759.04	54,053,282.00	79,189,332.00	79,189,332.00
21020123	Inducement Allowance	52,306,657.32	52,306,657.32	37,837,293.89	56,085,240.00	56,085,240.00
21020126	Meal Subsidy Allowance	2,589,324.80	2,589,324.80	1,432,762.20	3,449,400.00	3,449,400.00
21020130	Newspaper Allowance	205,898.52	205,898.52	140,385.42	205,896.00	205,896.00
21020132	Outfit Allowance Across MDAs	59,729,093.64	59,729,093.64	14,247,681.68	62,120,916.00	62,120,916.00
21020134	Personal Asst Allowance	892,227.00	892,227.00	363,962.09	892,224.00	892,224.00
21020137	Rent Subsidy Allowance	60,190,805.52	60,190,805.52	43,523,394.65	63,851,568.00	63,851,568.00
21020148	Transport Allowance	11,280,477.16	11,280,477.16	8,320,128.21	15,047,568.00	15,047,568.00
21020151	Utility Allowance	4,447,218.76	4,447,218.76	4,602,016.88	5,632,236.00	5,632,236.00
21020152	Vehicle Maintenance Allowance	1,029,492.72	1,029,492.72	701,926.92	1,029,492.00	1,029,492.00
21020157	Entertainment Allowance	2,056,263.60	2,056,263.60	1,448,548.87	5,614,920.00	5,614,920.00
210202	**SOCIAL CONTRIBUTIONS**	**31,600,000.00**	**31,600,000.00**	**14,550,821.65**	**32,600,000.00**	**32,600,000.00**
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	25,000,000.00	25,000,000.00	12,186,928.62	25,000,000.00	25,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	6,600,000.00	6,600,000.00	2,363,893.03	7,600,000.00	7,600,000.00
22	***OTHER RECURRENT COSTS***	***787,407,164.35***	***1,127,407,164.35***	***598,042,918.29***	***904,810,900.30***	***1,039,310,900.30***
2202	**OVERHEAD COST**	***705,907,164.35***	***1,040,907,164.35***	***554,722,374.71***	***820,560,900.30***	***955,060,900.30***
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**90,000,000.00**	**58,313,713.19**	**56,500,000.00**	**56,500,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	90,000,000.00	58,313,713.19	56,500,000.00	56,500,000.00
220202	**UTILITIES - GENERAL**	**20,600,000.00**	**40,600,000.00**	**12,875,020.02**	**20,395,400.00**	**20,395,400.00**
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	4,950,720.02	8,000,000.00	8,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	-	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	10,300,000.00	30,300,000.00	7,924,300.00	12,295,400.00	12,295,400.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**127,667,164.35**	**152,667,164.35**	**87,011,394.28**	**134,580,000.00**	**134,580,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,600,000.00	45,600,000.00	23,208,154.03	22,200,000.00	22,200,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	41,200,000.00	41,200,000.00	22,741,100.00	43,380,000.00	43,380,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	62,367,164.35	62,367,164.35	41,062,140.25	65,000,000.00	65,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	3,500,000.00	-	4,000,000.00	4,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**41,240,000.00**	**41,240,000.00**	**18,914,200.00**	**58,710,500.30**	**58,710,500.30**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	3,544,500.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,150,000.00	5,150,000.00	2,624,100.00	6,500,000.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	-	3,200,000.00	3,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,090,000.00	3,090,000.00	679,500.00	3,290,000.00	3,290,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	12,066,100.00	35,720,500.30	35,720,500.30
220205	**TRAINING - GENERAL**	**80,000,000.00**	**190,000,000.00**	**140,675,000.00**	**95,000,000.00**	**115,000,000.00**
22020501	LOCAL TRAINING	80,000,000.00	190,000,000.00	140,675,000.00	95,000,000.00	115,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**159,500,000.00**	**159,500,000.00**	**76,153,081.67**	**161,675,000.00**	**161,675,000.00**
22020701	FINANCIAL CONSULTING	154,500,000.00	154,500,000.00	76,153,081.67	157,675,000.00	157,675,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	-	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**55,000,000.00**	**115,000,000.00**	**46,806,381.85**	**67,500,000.00**	**67,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	35,000,000.00	95,000,000.00	41,997,887.85	47,000,000.00	47,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	20,000,000.00	4,808,494.00	20,500,000.00	20,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**7,500,000.00**	**7,500,000.00**	**193,879.61**	**8,000,000.00**	**8,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	193,879.61	1,000,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	6,000,000.00	6,000,000.00	-	7,000,000.00	7,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**174,400,000.00**	**244,400,000.00**	**113,779,704.09**	**218,200,000.00**	**332,700,000.00**
22021001	REFRESHMENT & MEALS	25,750,000.00	25,750,000.00	16,494,097.00	27,500,000.00	27,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,900,000.00	30,900,000.00	11,172,875.00	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000.00	40,000,000.00	7,705,350.00	30,000,000.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	-	200,000.00	200,000.00
22021007	WELFARE PACKAGES	51,500,000.00	111,500,000.00	59,960,590.27	57,500,000.00	72,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	30,000,000.00	18,105,791.82	24,000,000.00	24,000,000.00
22021011	TAKE UP GRANT	-	-	-	50,000,000.00	150,000,000.00
22021012	REFUNDS GENERAL	6,000,000.00	6,000,000.00	341,000.00	4,000,000.00	4,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***30,000,000.00***	***51,500,000.00***	***30,341,389.26***	***32,000,000.00***	***32,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**30,000,000.00**	**51,500,000.00**	**30,341,389.26**	**32,000,000.00**	**32,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	51,500,000.00	30,341,389.26	32,000,000.00	32,000,000.00
2207	**TRANSFERS-PAYMENT**	***51,500,000.00***	***35,000,000.00***	***12,979,154.32***	***52,250,000.00***	***52,250,000.00***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**51,500,000.00**	**35,000,000.00**	**12,979,154.32**	**52,250,000.00**	**52,250,000.00**
22070105	5% MDAs IGR Cost of Collection	51,500,000.00	35,000,000.00	12,979,154.32	52,250,000.00	52,250,000.00

23	***CAPITAL EXPENDITURE***	***186,945,000.00***	***186,945,000.00***	***52,224,775.00***	***199,820,000.00***	***219,820,000.00***
2301	**FIXED ASSETS PURCHASED**	***46,350,000.00***	***46,350,000.00***	***-***	***41,970,000.00***	***41,970,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**46,350,000.00**	**46,350,000.00**	**-**	**41,970,000.00**	**41,970,000.00**
23010104	PURCHASE MOTOR CYCLES	5,150,000.00	5,150,000.00	-	3,540,000.00	3,540,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,900,000.00	30,900,000.00	-	27,100,000.00	27,100,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,300,000.00	10,300,000.00	-	11,330,000.00	11,330,000.00
2302	**CONSTRUCTION / PROVISION**	***20,600,000.00***	***20,600,000.00***	***-***	***24,800,000.00***	***44,800,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**20,600,000.00**	**20,600,000.00**	**-**	**24,800,000.00**	**44,800,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,300,000.00	10,300,000.00	-	12,400,000.00	12,400,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	-	-	-	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,300,000.00	10,300,000.00	-	12,400,000.00	12,400,000.00
2303	**REHABILITATION / REPAIRS**	***30,900,000.00***	***30,900,000.00***	***-***	***41,800,000.00***	***41,800,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**30,900,000.00**	**30,900,000.00**	**-**	**41,800,000.00**	**41,800,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,900,000.00	30,900,000.00	-	41,800,000.00	41,800,000.00
2305	**OTHER CAPITAL PROJECTS**	***89,095,000.00***	***89,095,000.00***	***52,224,775.00***	***91,250,000.00***	***91,250,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**89,095,000.00**	**89,095,000.00**	**52,224,775.00**	**91,250,000.00**	**91,250,000.00**
23050101	RESEARCH AND DEVELOPMENT	6,180,000.00	6,180,000.00	-	6,800,000.00	6,800,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	77,250,000.00	77,250,000.00	52,224,775.00	78,250,000.00	78,250,000.00
23050103	MONITORING AND EVALUATION	2,575,000.00	2,575,000.00	-	2,700,000.00	2,700,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	3,090,000.00	3,090,000.00	-	3,500,000.00	3,500,000.00

MDA: 022000900100 - DEBT MANAGEMENT OFFICE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***134,052,248.08***	***134,052,248.09***	***77,105,927.73***	***144,597,099.83***	***144,597,099.83***
21	***PERSONNEL COST***	***45,252,248.08***	***45,252,248.09***	***34,970,732.73***	***49,814,849.83***	***49,814,849.83***
2101	**SALARY**	***14,755,302.21***	***14,755,302.21***	***17,425,385.80***	***15,003,319.28***	***15,003,319.28***
210101	**SALARIES AND WAGES**	**14,755,302.21**	**14,755,302.21**	**17,425,385.80**	**15,003,319.28**	**15,003,319.28**
21010101	BASIC SALARY	14,755,302.21	14,755,302.21	17,425,385.80	15,003,319.28	15,003,319.28
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***30,496,945.87***	***30,496,945.88***	***17,545,346.93***	***34,811,530.55***	***34,811,530.55***
210201	**ALLOWANCES**	**30,496,945.87**	**30,496,945.88**	**17,545,346.93**	**34,811,530.55**	**34,811,530.55**
21020111	Domestic Staff Allowance	1,186,282.44	1,186,282.44	1,309,926.27	2,372,564.88	2,372,564.88
21020119	Hazard Allowance	7,377,651.11	7,377,651.11	5,654,708.69	7,501,659.64	7,501,659.64
21020123	Inducement Allowance	5,164,355.77	5,164,355.77	3,964,652.79	5,251,161.75	5,251,161.75
21020126	Meal Subsidy Allowance	178,684.80	178,684.80	137,471.60	176,541.60	176,541.60
21020132	Outfit Allowance Across MDAs	5,902,120.89	5,902,120.89	-	6,001,327.71	6,001,327.71
21020137	Rent Subsidy Allowance	5,902,120.89	5,902,120.89	4,396,528.79	6,001,327.71	6,001,327.71
21020142	Secretarial Allowance Non-Percentage	852,532.92	846,532.92	3,500.00	6,000.00	6,000.00
21020148	Transport Allowance	1,703,740.92	1,703,740.92	1,420,525.20	2,542,763.11	2,542,763.11
21020151	Utility Allowance	753,925.92	753,925.92	658,033.59	1,755,780.64	1,755,780.64
21020157	Entertainment Allowance	-	6,000.00	-	1,702,071.57	1,702,071.57
21020158	Leave Transport Grant Allowance	1,475,530.22	1,475,530.22	-	1,500,331.93	1,500,331.93
22	***OTHER RECURRENT COSTS***	***46,750,000.00***	***46,750,000.00***	***12,069,995.00***	***49,788,750.00***	***49,788,750.00***
2202	**OVERHEAD COST**	***46,750,000.00***	***46,750,000.00***	***12,069,995.00***	***49,788,750.00***	***49,788,750.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**9,000,000.00**	**9,000,000.00**	**4,716,250.00**	**10,000,000.00**	**10,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	1,990,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,726,250.00	5,000,000.00	5,000,000.00
220202	**UTILITIES - GENERAL**	**1,850,000.00**	**1,850,000.00**	**364,000.00**	**2,850,000.00**	**2,850,000.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	319,000.00	1,500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	350,000.00	350,000.00	-	350,000.00	350,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	45,000.00	1,000,000.00	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,600,000.00**	**2,600,000.00**	**1,838,250.00**	**2,600,000.00**	**2,600,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,808,250.00	2,500,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	30,000.00	100,000.00	100,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**673,550.00**	**3,000,000.00**	**3,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	320,050.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	53,500.00	500,000.00	500,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	300,000.00	500,000.00	500,000.00

220205	**TRAINING - GENERAL**	**15,000,000.00**	**15,000,000.00**	**1,000,000.00**	**15,000,000.00**	**15,000,000.00**
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	1,000,000.00	15,000,000.00	15,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**633,045.00**	**2,000,000.00**	**2,000,000.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	353,045.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	280,000.00	1,000,000.00	1,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**700,500.00**	**4,000,000.00**	**4,000,000.00**
22020701	FINANCIAL CONSULTING	4,000,000.00	4,000,000.00	700,500.00	4,000,000.00	4,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**295,500.00**	**1,500,000.00**	**1,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	5,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	290,500.00	500,000.00	500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**200,000.00**	**200,000.00**	**-**	**238,750.00**	**238,750.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	-	238,750.00	238,750.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**8,600,000.00**	**8,600,000.00**	**1,848,900.00**	**8,600,000.00**	**8,600,000.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	677,900.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	184,000.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	65,000.00	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	-	500,000.00	500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	922,000.00	2,500,000.00	2,500,000.00
23	***CAPITAL EXPENDITURE***	***42,050,000.00***	***42,050,000.00***	***30,065,200.00***	***44,993,500.00***	***44,993,500.00***
2301	**FIXED ASSETS PURCHASED**	***12,050,000.00***	***12,050,000.00***	***10,953,350.00***	***22,550,000.00***	***22,550,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**12,050,000.00**	**12,050,000.00**	**10,953,350.00**	**22,550,000.00**	**22,550,000.00**
23010104	PURCHASE MOTOR CYCLES	800,000.00	800,000.00	753,350.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	5,800,000.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	3,500,000.00	3,480,000.00	3,500,000.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	920,000.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	250,000.00	250,000.00	-	1,050,000.00	1,050,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	-	10,000,000.00	10,000,000.00
2302	**CONSTRUCTION / PROVISION**	***10,000,000.00***	***10,000,000.00***	***8,311,150.00***	***12,443,500.00***	***12,443,500.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**10,000,000.00**	**10,000,000.00**	**8,311,150.00**	**12,443,500.00**	**12,443,500.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	8,311,150.00	12,443,500.00	12,443,500.00
2303	**REHABILITATION / REPAIRS**	***20,000,000.00***	***20,000,000.00***	***10,800,700.00***	***10,000,000.00***	***10,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**10,800,700.00**	**10,000,000.00**	**10,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	10,800,700.00	10,000,000.00	10,000,000.00

MDA: 022200100100 - MIN OF COMMERCE AND INDUSTRY

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***2,789,918,111.36***	***4,092,418,111.36***	***1,555,722,789.84***	***1,956,594,576.00***	***1,956,594,576.00***
21	***PERSONNEL COST***	***51,318,111.36***	***51,318,111.36***	***54,362,525.50***	***62,094,576.00***	***62,094,576.00***
2101	**SALARY**	***33,657,421.56***	***33,657,421.56***	***35,750,219.83***	***36,300,000.00***	***36,300,000.00***
210101	**SALARIES AND WAGES**	**33,657,421.56**	**33,657,421.56**	**35,750,219.83**	**36,300,000.00**	**36,300,000.00**
21010101	BASIC SALARY	33,657,421.56	33,657,421.56	35,750,219.83	36,300,000.00	36,300,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***17,660,689.80***	***17,660,689.80***	***18,612,305.67***	***25,794,576.00***	***25,794,576.00***
210201	**ALLOWANCES**	**17,660,689.80**	**17,660,689.80**	**18,612,305.67**	**25,794,576.00**	**25,794,576.00**
21020111	Domestic Staff Allowance	465,208.80	465,208.80	407,057.70	853,000.00	853,000.00
21020117	Furniture Allowance	2,254,533.36	2,254,533.36	2,349,875.30	3,330,000.00	3,330,000.00
21020126	Meal Subsidy Allowance	445,983.12	445,983.12	463,162.22	760,000.00	760,000.00
21020137	Rent Subsidy Allowance	10,099,872.72	10,099,872.72	10,724,016.77	12,500,000.00	12,500,000.00
21020148	Transport Allowance	3,029,962.44	3,029,962.44	3,217,204.73	5,800,000.00	5,800,000.00
21020151	Utility Allowance	1,346,649.36	1,346,649.36	1,429,868.95	2,530,000.00	2,530,000.00
21020157	Entertainment Allowance	18,480.00	18,480.00	21,120.00	21,576.00	21,576.00
22	***OTHER RECURRENT COSTS***	***85,900,000.00***	***263,400,000.00***	***48,854,127.09***	***197,500,000.00***	***197,500,000.00***
2202	**OVERHEAD COST**	***78,900,000.00***	***256,400,000.00***	***48,854,127.09***	***187,500,000.00***	***187,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**7,166,085.00**	**22,000,000.00**	**22,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	1,051,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	6,115,085.00	15,000,000.00	15,000,000.00
220202	**UTILITIES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**300,000.00**	**2,750,000.00**	**2,750,000.00**
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	300,000.00	2,750,000.00	2,750,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,000,000.00**	**4,000,000.00**	**1,616,950.00**	**5,600,000.00**	**5,600,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	1,616,950.00	3,200,000.00	3,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	2,400,000.00	2,400,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,500,000.00**	**7,500,000.00**	**2,379,650.00**	**12,200,000.00**	**12,200,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,055,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	4,200,000.00	4,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	900,000.00	900,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	3,000,000.00	1,324,650.00	3,100,000.00	3,100,000.00
220205	**TRAINING - GENERAL**	**3,000,000.00**	**3,000,000.00**	**-**	**11,000,000.00**	**11,000,000.00**
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	-	11,000,000.00	11,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**40,000,000.00**	**200,000,000.00**	**22,292,912.20**	**100,000,000.00**	**100,000,000.00**
22020701	FINANCIAL CONSULTING	40,000,000.00	200,000,000.00	22,292,912.20	100,000,000.00	100,000,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**1,500,000.00**	**1,500,000.00**	**1,411,850.00**	**9,500,000.00**	**9,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,311,850.00	4,200,000.00	4,200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	100,000.00	5,300,000.00	5,300,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**200,000.00**	**200,000.00**	**9,224.26**	**750,000.00**	**750,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	9,224.26	750,000.00	750,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,200,000.00**	**28,700,000.00**	**13,677,455.63**	**23,700,000.00**	**23,700,000.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,346,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	5,938,400.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	310,000.00	900,000.00	900,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	-	600,000.00	600,000.00
22021007	WELFARE PACKAGES	1,500,000.00	6,000,000.00	1,121,055.63	3,000,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	11,000,000.00	4,962,000.00	2,700,000.00	2,700,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***7,000,000.00***	***7,000,000.00***	**-**	***10,000,000.00***	***10,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**7,000,000.00**	**7,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	-	4,500,000.00	4,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	4,000,000.00	4,000,000.00	-	5,500,000.00	5,500,000.00
23	***CAPITAL EXPENDITURE***	***2,652,700,000.00***	***3,777,700,000.00***	***1,452,506,137.25***	***1,697,000,000.00***	***1,697,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***50,000,000.00***	***75,000,000.00***	***56,000,000.00***	***25,000,000.00***	***25,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**75,000,000.00**	**56,000,000.00**	**25,000,000.00**	**25,000,000.00**
23010108	PURCHASE OF BUSES	50,000,000.00	75,000,000.00	56,000,000.00	25,000,000.00	25,000,000.00
2302	**CONSTRUCTION / PROVISION**	***1,589,700,000.00***	***1,589,700,000.00***	***401,466,849.25***	***1,237,000,000.00***	***1,237,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,589,700,000.00**	**1,589,700,000.00**	**401,466,849.25**	**1,237,000,000.00**	**1,237,000,000.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	10,000,000.00	150,000,000.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,539,700,000.00	1,539,700,000.00	391,466,849.25	1,087,000,000.00	1,087,000,000.00
2303	**REHABILITATION / REPAIRS**	***500,000,000.00***	***2,000,000,000.00***	***995,039,288.00***	***30,000,000.00***	***30,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**500,000,000.00**	**2,000,000,000.00**	**995,039,288.00**	**30,000,000.00**	**30,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	2,000,000,000.00	995,039,288.00	30,000,000.00	30,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***513,000,000.00***	***113,000,000.00***	**-**	***405,000,000.00***	***405,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**513,000,000.00**	**113,000,000.00**	**-**	**405,000,000.00**	**405,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	503,000,000.00	103,000,000.00	-	310,000,000.00	310,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000.00	7,000,000.00	-	60,000,000.00	60,000,000.00
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	-	35,000,000.00	35,000,000.00

MDA: 022206400100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***255,020,000.00***	***255,020,000.00***	***8,290,620.75***	***311,100,000.00***	***311,100,000.00***
22	***OTHER RECURRENT COSTS***	***196,180,000.00***	***196,180,000.00***	***7,819,850.75***	***229,600,000.00***	***229,600,000.00***
2202	**OVERHEAD COST**	***96,180,000.00***	***96,180,000.00***	***3,389,850.75***	***129,600,000.00***	***129,600,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**7,000,000.00**	**1,049,500.00**	**10,000,000.00**	**10,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	944,500.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	105,000.00	3,000,000.00	3,000,000.00
220202	**UTILITIES - GENERAL**	**5,880,000.00**	**5,880,000.00**	**-**	**6,800,000.00**	**6,800,000.00**
22020202	TELEPHONE CHARGES	2,880,000.00	2,880,000.00	-	2,800,000.00	2,800,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	-	4,000,000.00	4,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,800,000.00**	**7,800,000.00**	**243,500.00**	**10,500,000.00**	**10,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	174,000.00	8,000,000.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	69,500.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	800,000.00	-	1,500,000.00	1,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,500,000.00**	**14,500,000.00**	**859,050.00**	**19,800,000.00**	**19,800,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	-	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	508,300.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	180,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	170,750.00	3,000,000.00	3,000,000.00
220205	**TRAINING - GENERAL**	**30,000,000.00**	**30,000,000.00**	**-**	**35,000,000.00**	**35,000,000.00**
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	-	35,000,000.00	35,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020701	FINANCIAL CONSULTING	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,500,000.00**	**2,500,000.00**	**74,000.00**	**2,500,000.00**	**2,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	74,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	-	500,000.00	500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**1,800.75**	**500,000.00**	**500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	1,800.75	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**18,000,000.00**	**18,000,000.00**	**1,162,000.00**	**34,500,000.00**	**34,500,000.00**
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	252,500.00	15,000,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	500,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	25,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	384,500.00	5,000,000.00	5,000,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00

2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***100,000,000.00***	***100,000,000.00***	***4,430,000.00***	***100,000,000.00***	***100,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**100,000,000.00**	**100,000,000.00**	**4,430,000.00**	**100,000,000.00**	**100,000,000.00**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	100,000,000.00	100,000,000.00	4,430,000.00	100,000,000.00	100,000,000.00
23	***CAPITAL EXPENDITURE***	***58,840,000.00***	***58,840,000.00***	***470,770.00***	***81,500,000.00***	***81,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***33,640,000.00***	***33,640,000.00***	***470,770.00***	***49,500,000.00***	***49,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**33,640,000.00**	**33,640,000.00**	**470,770.00**	**49,500,000.00**	**49,500,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	470,770.00	40,000,000.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	1,940,000.00	1,940,000.00	-	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	1,500,000.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000.00	1,200,000.00	-	2,000,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***25,200,000.00***	***25,200,000.00***	***-***	***32,000,000.00***	***32,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**25,200,000.00**	**25,200,000.00**	**-**	**32,000,000.00**	**32,000,000.00**
23050103	MONITORING AND EVALUATION	24,000,000.00	24,000,000.00	-	30,000,000.00	30,000,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	1,200,000.00	1,200,000.00	-	2,000,000.00	2,000,000.00

MDA: **022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,233,601,876.00***	***1,495,698,876.00***	***397,373,618.76***	***6,953,302,859.00***	***8,603,302,859.00***
21	***PERSONNEL COST***	***48,051,876.00***	***54,648,876.00***	***32,742,266.43***	***45,702,859.00***	***45,702,859.00***
2101	**SALARY**	***32,188,129.00***	***32,188,129.00***	***22,096,053.76***	***30,622,806.00***	***30,622,806.00***
210101	**SALARIES AND WAGES**	**32,188,129.00**	**32,188,129.00**	**22,096,053.76**	**30,622,806.00**	**30,622,806.00**
21010101	BASIC SALARY	32,188,129.00	32,188,129.00	22,096,053.76	30,622,806.00	30,622,806.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***15,863,747.00***	***22,460,747.00***	***10,646,212.67***	***15,080,053.00***	***15,080,053.00***
210201	**ALLOWANCES**	**15,863,747.00**	**22,460,747.00**	**10,646,212.67**	**15,080,053.00**	**15,080,053.00**
21020117	Furniture Allowance	1,537,370.00	1,537,370.00	658,019.95	1,448,359.00	1,448,359.00
21020126	Meal Subsidy Allowance	541,802.00	541,802.00	433,913.46	520,211.00	520,211.00
21020137	Rent Subsidy Allowance	2,386,848.00	8,886,848.00	6,589,274.32	2,300,172.00	2,300,172.00
21020148	Transport Allowance	2,896,908.00	2,896,908.00	1,976,781.82	2,756,029.00	2,756,029.00
21020149	Teachers Salary Scale Allowance	83,628.00	180,628.00	104,813.28	83,628.00	83,628.00
21020151	Utility Allowance	8,410,591.00	8,410,591.00	878,569.84	7,965,054.00	7,965,054.00
21020157	Entertainment Allowance	6,600.00	6,600.00	4,840.00	6,600.00	6,600.00
22	***OTHER RECURRENT COSTS***	***55,550,000.00***	***61,050,000.00***	***-***	***60,600,000.00***	***60,600,000.00***
2202	**OVERHEAD COST**	***55,550,000.00***	***61,050,000.00***	***-***	***60,600,000.00***	***60,600,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**17,000,000.00**	**17,000,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	17,000,000.00	-	7,000,000.00	7,000,000.00
220202	**UTILITIES - GENERAL**	**50,000.00**	**50,000.00**	**-**	**100,000.00**	**100,000.00**
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	-	100,000.00	100,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,700,000.00**	**3,200,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	2,200,000.00	-	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,300,000.00**	**14,300,000.00**	**-**	**15,300,000.00**	**15,300,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	-	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	4,000,000.00	-	8,000,000.00	8,000,000.00
220205	**TRAINING - GENERAL**	**4,000,000.00**	**2,500,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22020501	LOCAL TRAINING	4,000,000.00	2,500,000.00	-	4,000,000.00	4,000,000.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**3,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**

22020601	SECURITY SERVICES	2,000,000.00	3,000,000.00	-	1,000,000.00	1,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**500,000.00**	**5,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020704	ENGINEERING SERVICES	500,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**1,000,000.00**	**-**	**4,200,000.00**	**4,200,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	1,000,000.00	-	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-	-	200,000.00	200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**15,000,000.00**	**15,000,000.00**	**-**	**23,000,000.00**	**23,000,000.00**
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	-	12,000,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	-	8,000,000.00	8,000,000.00
23	***CAPITAL EXPENDITURE***	***1,130,000,000.00***	***1,380,000,000.00***	***364,631,352.33***	***6,847,000,000.00***	***8,497,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***417,000,000.00***	***417,000,000.00***	***35,260,382.30***	***917,000,000.00***	***667,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**417,000,000.00**	**417,000,000.00**	**35,260,382.30**	**917,000,000.00**	**667,000,000.00**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	417,000,000.00	417,000,000.00	35,260,382.30	917,000,000.00	667,000,000.00
2302	**CONSTRUCTION / PROVISION**	***490,000,000.00***	***740,000,000.00***	***294,021,464.03***	***5,505,000,000.00***	***7,405,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**490,000,000.00**	**740,000,000.00**	**294,021,464.03**	**5,505,000,000.00**	**7,405,000,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	450,000,000.00	700,000,000.00	294,021,464.03	5,465,000,000.00	7,365,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
2303	**REHABILITATION / REPAIRS**	***200,000,000.00***	***200,000,000.00***	***20,074,506.00***	***400,000,000.00***	***400,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**200,000,000.00**	**200,000,000.00**	**20,074,506.00**	**400,000,000.00**	**400,000,000.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	200,000,000.00	20,074,506.00	400,000,000.00	400,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***23,000,000.00***	***23,000,000.00***	***15,275,000.00***	***25,000,000.00***	***25,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**23,000,000.00**	**23,000,000.00**	**15,275,000.00**	**25,000,000.00**	**25,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	14,105,000.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	1,170,000.00	5,000,000.00	5,000,000.00

MDA: 023300100100 - MINISTRY OF NATURAL RESOURCES

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***503,882,030.24***	***753,882,030.24***	***729,332,915.59***	***1,279,237,884.40***	***1,279,237,884.40***
21	***PERSONNEL COST***	***24,072,030.24***	***24,072,030.24***	***13,598,614.21***	***20,957,884.40***	***20,957,884.40***
2101	**SALARY**	***10,950,688.12***	***10,950,688.12***	***8,966,585.33***	***13,435,740.04***	***13,435,740.04***
210101	**SALARIES AND WAGES**	**10,950,688.12**	**10,950,688.12**	**8,966,585.33**	**13,435,740.04**	**13,435,740.04**
21010101	BASIC SALARY	10,950,688.12	10,950,688.12	8,966,585.33	13,435,740.04	13,435,740.04
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***13,121,342.12***	***13,121,342.12***	***4,632,028.88***	***7,522,144.36***	***7,522,144.36***
210201	**ALLOWANCES**	**13,121,342.12**	**13,121,342.12**	**4,632,028.88**	**7,522,144.36**	**7,522,144.36**
21020117	Furniture Allowance	422,474.64	422,474.64	512,088.17	900,000.00	900,000.00
21020118	Hardship Allowance	120,000.00	120,000.00	-	-	-
21020125	Legislative Duty Allowance	186,599.04	186,599.04	-	-	-
21020126	Meal Subsidy Allowance	621,075.48	621,075.48	144,570.16	300,000.00	300,000.00
21020132	Outfit Allowance Across MDAs	3,168,558.96	3,168,558.96	-	-	-
21020137	Rent Subsidy Allowance	3,466,349.52	3,466,349.52	2,700,870.12	4,341,075.02	4,341,075.02
21020143	Shift Duty Allowance Across MDAs	3,561,740.96	3,561,740.96	3,053.34	-	-
21020148	Transport Allowance	1,039,905.36	1,039,905.36	808,031.40	1,367,863.28	1,367,863.28
21020151	Utility Allowance	450,158.16	450,158.16	358,980.69	613,206.06	613,206.06
21020157	Entertainment Allowance	84,480.00	84,480.00	104,435.00	-	-
22	***OTHER RECURRENT COSTS***	***64,480,000.00***	***64,480,000.00***	***10,480,200.00***	***75,280,000.00***	***75,280,000.00***
2202	**OVERHEAD COST**	***64,480,000.00***	***64,480,000.00***	***10,480,200.00***	***75,280,000.00***	***75,280,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**16,000,000.00**	**16,000,000.00**	**1,765,600.00**	**15,000,000.00**	**15,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	869,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	13,000,000.00	896,600.00	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**4,180,000.00**	**4,180,000.00**	**120,200.00**	**2,980,000.00**	**2,980,000.00**
22020201	ELECTRICITY CHARGES	240,000.00	240,000.00	110,200.00	240,000.00	240,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	-	-	-
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
22020205	WATER RATES	240,000.00	240,000.00	10,000.00	240,000.00	240,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,000,000.00**	**9,000,000.00**	**1,990,900.00**	**10,000,000.00**	**10,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	1,850,900.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	140,000.00	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**7,300,000.00**	**7,300,000.00**	**248,500.00**	**6,800,000.00**	**6,800,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	188,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	-	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	60,500.00	1,500,000.00	1,500,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**2,390,000.00**	**15,000,000.00**	**15,000,000.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	2,390,000.00	15,000,000.00	15,000,000.00
220206	**OTHER SERVICES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**345,000.00**	**1,500,000.00**	**1,500,000.00**
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	270,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	75,000.00	500,000.00	500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**-**	**3,500,000.00**	**3,500,000.00**
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,500,000.00**	**4,500,000.00**	**1,211,000.00**	**4,500,000.00**	**4,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	1,176,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	35,000.00	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,500,000.00**	**10,500,000.00**	**2,409,000.00**	**16,000,000.00**	**16,000,000.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	41,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	326,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	310,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	112,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,600,000.00	2,500,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	20,000.00	10,000,000.00	10,000,000.00
23	***CAPITAL EXPENDITURE***	***415,330,000.00***	***665,330,000.00***	***705,254,101.38***	***1,183,000,000.00***	***1,183,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***229,500,000.00***	***229,500,000.00***	***585,958,935.38***	***1,040,000,000.00***	***1,040,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**229,500,000.00**	**229,500,000.00**	**585,958,935.38**	**1,040,000,000.00**	**1,040,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	90,000,000.00	90,000,000.00	390,958,935.38	50,000,000.00	50,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	195,000,000.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000.00	3,500,000.00	-	2,000,000.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	540,000,000.00	540,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000,000.00	100,000,000.00	-	400,000,000.00	400,000,000.00

2302	**CONSTRUCTION / PROVISION**	***85,000,000.00***	***335,000,000.00***	***-***	***10,000,000.00***	***10,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**85,000,000.00**	**335,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,000,000.00	335,000,000.00	-	10,000,000.00	10,000,000.00
2303	**REHABILITATION / REPAIRS**	***10,000,000.00***	***10,000,000.00***	***4,486,600.00***	***20,000,000.00***	***20,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**10,000,000.00**	**10,000,000.00**	**4,486,600.00**	**20,000,000.00**	**20,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	4,486,600.00	20,000,000.00	20,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***90,830,000.00***	***90,830,000.00***	***114,808,566.00***	***113,000,000.00***	***113,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**90,830,000.00**	**90,830,000.00**	**114,808,566.00**	**113,000,000.00**	**113,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	85,000,000.00	85,000,000.00	25,123,566.00	100,000,000.00	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	89,685,000.00	3,000,000.00	3,000,000.00
23050103	MONITORING AND EVALUATION	2,830,000.00	2,830,000.00	-	10,000,000.00	10,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,945,022,069.08***	***2,445,022,069.08***	***61,732,139.38***	***5,372,850,967.24***	***5,372,850,967.24***
21	***PERSONNEL COST***	***60,199,129.08***	***60,199,129.08***	***30,815,256.56***	***345,340,967.24***	***345,340,967.24***
2101	**SALARY**	***50,471,620.32***	***50,471,620.32***	***25,030,651.99***	***259,128,352.92***	***259,128,352.92***
210101	**SALARIES AND WAGES**	**50,471,620.32**	**50,471,620.32**	**25,030,651.99**	**259,128,352.92**	**259,128,352.92**
21010101	BASIC SALARY	50,471,620.32	50,471,620.32	25,030,651.99	259,128,352.92	259,128,352.92
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***9,727,508.76***	***9,727,508.76***	***5,784,604.57***	***86,212,614.32***	***86,212,614.32***
210201	**ALLOWANCES**	**9,727,508.76**	**9,727,508.76**	**5,784,604.57**	**86,212,614.32**	**86,212,614.32**
21020116	Field Vist Allowance	237,019.56	237,019.56	86,962.09	2,810,375.28	2,810,375.28
21020135	Project Allowance	237,019.56	237,019.56	86,962.09	2,810,375.28	2,810,375.28
21020137	Rent Subsidy Allowance	8,788,912.56	8,788,912.56	5,440,234.74	55,083,535.20	55,083,535.20
21020147	Teaching Practice/SIWES Allowance	464,557.08	464,557.08	170,445.65	5,508,328.56	5,508,328.56
21020156	Visiting Allowance	-	-	-	20,000,000.00	20,000,000.00
22	***OTHER RECURRENT COSTS***	***304,822,940.00***	***304,822,940.00***	***30,416,882.82***	***407,510,000.00***	***407,510,000.00***
2202	**OVERHEAD COST**	***302,322,940.00***	***304,822,940.00***	***30,416,882.82***	***402,510,000.00***	***402,510,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**7,000,000.00**	**3,322,050.00**	**8,000,000.00**	**8,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	3,322,050.00	8,000,000.00	8,000,000.00
220202	**UTILITIES - GENERAL**	**9,000,000.00**	**9,000,000.00**	**4,261,987.08**	**12,500,000.00**	**12,500,000.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	202,137.08	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	206,950.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	2,421,000.00	3,000,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	581,900.00	2,000,000.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	2,000,000.00	850,000.00	3,000,000.00	3,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,050,000.00**	**20,050,000.00**	**2,314,500.00**	**41,000,000.00**	**41,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	241,700.00	4,500,000.00	4,500,000.00
22020302	BOOKS	6,000,000.00	6,000,000.00	53,500.00	6,000,000.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	700,000.00	243,000.00	700,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	743,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	703,300.00	12,000,000.00	12,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	110,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	-	600,000.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	220,000.00	5,200,000.00	5,200,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,000,000.00**	**21,000,000.00**	**1,408,000.00**	**24,410,000.00**	**24,410,000.00**

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	95,000.00	3,500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	510,000.00	510,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,500,000.00	1,105,000.00	3,700,000.00	3,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	15,000.00	3,200,000.00	3,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	3,500,000.00	110,000.00	3,500,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	10,000,000.00	83,000.00	10,000,000.00	10,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**500,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	500,000.00	-	15,000,000.00	15,000,000.00
220206	**OTHER SERVICES - GENERAL**	**2,250,000.00**	**3,250,000.00**	**24,500.00**	**4,200,000.00**	**4,200,000.00**
22020601	SECURITY SERVICES	500,000.00	1,400,000.00	24,500.00	2,000,000.00	2,000,000.00
22020603	RESIDENTIAL RENT	1,400,000.00	350,000.00	-	1,500,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	1,500,000.00	-	700,000.00	700,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**17,500,000.00**	**21,000,000.00**	**2,407,525.00**	**3,200,000.00**	**3,200,000.00**
22020701	FINANCIAL CONSULTING	1,500,000.00	500,000.00	-	2,500,000.00	2,500,000.00
22020703	LEGAL SERVICES	500,000.00	15,000,000.00	-	700,000.00	700,000.00
22020705	ARCHITECTURAL SERVICES	15,000,000.00	500,000.00	-	-	-
22020706	SURVEYING SERVICES	500,000.00	5,000,000.00	2,407,525.00	-	-
220208	**FUEL & LUBRICANTS - GENERAL**	**9,000,000.00**	**4,250,000.00**	**1,067,030.74**	**15,000,000.00**	**15,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	4,000,000.00	893,000.00	8,000,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	250,000.00	174,030.74	7,000,000.00	7,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**250,000.00**	**2,700,000.00**	**1,282,450.00**	**500,000.00**	**500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	2,700,000.00	1,282,450.00	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**216,272,940.00**	**216,072,940.00**	**14,328,840.00**	**278,700,000.00**	**278,700,000.00**
22021001	REFRESHMENT & MEALS	2,700,000.00	15,000,000.00	1,681,100.00	4,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	3,000,000.00	390,000.00	16,000,000.00	16,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	900,000.00	34,740.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	900,000.00	150,000.00	5,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	6,000,000.00	3,450,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	6,000,000.00	163,522,940.00	2,000,000.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	163,522,940.00	2,000,000.00	-	210,000,000.00	210,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	13,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	13,000,000.00	10,000,000.00	2,246,000.00	13,500,000.00	13,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	2,500,000.00	522,000.00	15,000,000.00	15,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***2,500,000.00***	**-**	**-**	***5,000,000.00***	***5,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,500,000.00**	**-**	**-**	**5,000,000.00**	**5,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00	-	-	5,000,000.00	5,000,000.00

23	***CAPITAL EXPENDITURE***	***1,580,000,000.00***	***2,080,000,000.00***	***500,000.00***	***4,620,000,000.00***	***4,620,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***170,000,000.00***	***170,000,000.00***	**-**	***465,000,000.00***	***465,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**170,000,000.00**	**170,000,000.00**	**-**	**465,000,000.00**	**465,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	115,000,000.00	115,000,000.00	-	395,000,000.00	395,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,500,000.00	16,500,000.00	-	20,000,000.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,500,000.00	11,500,000.00	-	15,000,000.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	27,000,000.00	27,000,000.00	-	35,000,000.00	35,000,000.00
2302	**CONSTRUCTION / PROVISION**	***1,310,000,000.00***	***1,810,000,000.00***	**-**	***4,030,000,000.00***	***4,030,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,310,000,000.00**	**1,810,000,000.00**	**-**	**4,030,000,000.00**	**4,030,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	-	465,000,000.00	465,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000.00	250,000,000.00	-	450,000,000.00	450,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	200,000,000.00	-	250,000,000.00	250,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000.00	750,000,000.00	-	1,365,000,000.00	1,365,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	410,000,000.00	410,000,000.00	-	1,500,000,000.00	1,500,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***100,000,000.00***	***100,000,000.00***	***500,000.00***	***125,000,000.00***	***125,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**100,000,000.00**	**100,000,000.00**	**500,000.00**	**125,000,000.00**	**125,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	500,000.00	60,000,000.00	60,000,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	50,000,000.00	50,000,000.00	-	65,000,000.00	65,000,000.00

MDA: **023400100100 - MINISTRY OF WORKS AND TRANSPORT**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***41,027,840,948.14***	***48,890,091,203.14***	***17,496,358,331.44***	***57,470,621,077.66***	***56,370,621,077.66***
21	***PERSONNEL COST***	***374,824,771.73***	***375,524,771.73***	***229,299,236.28***	***386,968,192.14***	***386,968,192.14***
2101	**SALARY**	***235,354,101.44***	***235,354,101.44***	***145,061,358.98***	***247,121,806.51***	***247,121,806.51***
210101	**SALARIES AND WAGES**	**235,354,101.44**	**235,354,101.44**	**145,061,358.98**	**247,121,806.51**	**247,121,806.51**
21010101	BASIC SALARY	235,354,101.44	235,354,101.44	145,061,358.98	247,121,806.51	247,121,806.51
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***139,470,670.29***	***140,170,670.29***	***84,237,877.30***	***139,846,385.63***	***139,846,385.63***
210201	**ALLOWANCES**	**139,470,670.29**	**140,170,670.29**	**84,237,877.30**	**139,846,385.63**	**139,846,385.63**
21020110	Civil Service Commission Allowance	57,734.16	57,734.16	30,616.60	83,976.96	83,976.96
21020111	Domestic Staff Allowance	255,864.84	955,864.84	641,490.52	962,922.54	962,922.54
21020117	Furniture Allowance	10,299,965.94	10,299,965.94	7,017,425.25	11,750,872.71	11,750,872.71
21020118	Hardship Allowance	132,000.00	132,000.00	82,500.00	192,000.00	192,000.00
21020119	Hazard Allowance	11,647,665.48	11,647,665.48	5,683,019.30	12,552,416.88	12,552,416.88
21020125	Legislative Duty Allowance	177,888.22	177,888.22	94,334.66	258,746.50	258,746.50
21020126	Meal Subsidy Allowance	3,787,199.86	3,787,199.86	2,290,148.03	5,303,649.78	5,303,649.78
21020132	Outfit Allowance Across MDAs	121,678.92	121,678.92	64,526.70	176,987.52	176,987.52
21020137	Rent Subsidy Allowance	70,606,233.59	70,606,233.59	43,509,657.07	68,944,275.71	68,944,275.71
21020142	Secretarial Allowance Non-Percentage	6,600.00	6,600.00	3,500.00	9,600.00	9,600.00
21020143	Shift Duty Allowance Across MDAs	11,720,829.38	11,720,829.38	5,702,136.70	11,643,092.01	11,643,092.01
21020148	Transport Allowance	21,181,864.97	21,181,864.97	13,035,283.85	18,683,275.57	18,683,275.57
21020151	Utility Allowance	9,414,160.93	9,414,160.93	5,801,943.99	9,192,565.45	9,192,565.45
21020157	Entertainment Allowance	60,984.00	60,984.00	281,294.63	92,004.00	92,004.00
22	***OTHER RECURRENT COSTS***	***325,716,050.00***	***335,716,050.00***	***258,983,750.02***	***545,701,000.00***	***545,701,000.00***
2202	**OVERHEAD COST**	***325,716,050.00***	***335,716,050.00***	***258,983,750.02***	***545,701,000.00***	***545,701,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**4,288,175.00**	**17,000,000.00**	**17,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	4,288,175.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**18,250.00**	**18,250.00**	**-**	**250,000.00**	**250,000.00**
22020202	TELEPHONE CHARGES	18,250.00	18,250.00	-	250,000.00	250,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,600,000.00**	**6,600,000.00**	**1,850,200.00**	**10,000,000.00**	**10,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,500,000.00	5,500,000.00	1,850,200.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	1,100,000.00	-	6,000,000.00	6,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**255,315,150.00**	**255,315,150.00**	**210,757,570.02**	**411,550,000.00**	**411,550,000.00**

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,500,000.00	16,500,000.00	16,711,412.12	20,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000.00	11,000,000.00	-	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,775,000.00	5,775,000.00	296,000.00	11,550,000.00	11,550,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000,000.00	200,000,000.00	193,750,157.90	300,000,000.00	300,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	40,150.00	40,150.00	-	20,000,000.00	20,000,000.00
22020413	MINOR ROAD MAINTENANCE	22,000,000.00	22,000,000.00	-	50,000,000.00	50,000,000.00
220205	**TRAINING - GENERAL**	**8,800,000.00**	**8,800,000.00**	**959,000.00**	**10,000,000.00**	**10,000,000.00**
22020501	LOCAL TRAINING	8,800,000.00	8,800,000.00	959,000.00	10,000,000.00	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,003,750.00**	**1,003,750.00**	**-**	**2,500,000.00**	**2,500,000.00**
22020601	SECURITY SERVICES	1,003,750.00	1,003,750.00	-	2,500,000.00	2,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**17,763,900.00**	**17,763,900.00**	**13,000,000.00**	**32,500,000.00**	**32,500,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	631,950.00	631,950.00	-	2,500,000.00	2,500,000.00
22020703	LEGAL SERVICES	631,950.00	631,950.00	-	10,000,000.00	10,000,000.00
22020704	ENGINEERING SERVICES	16,500,000.00	16,500,000.00	13,000,000.00	20,000,000.00	20,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,710,000.00**	**6,710,000.00**	**640,750.00**	**8,500,000.00**	**8,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,210,000.00	1,210,000.00	640,750.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,500,000.00	5,500,000.00	-	3,500,000.00	3,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**21,505,000.00**	**31,505,000.00**	**27,488,055.00**	**53,401,000.00**	**53,401,000.00**
22021001	REFRESHMENT & MEALS	2,750,000.00	2,750,000.00	1,634,700.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,800,000.00	18,800,000.00	18,830,500.00	35,101,000.00	35,101,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,700,000.00	7,700,000.00	5,700,000.00	7,700,000.00	7,700,000.00
22021006	POSTAGES & COURIER SERVICES	55,000.00	55,000.00	-	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,200,000.00	2,200,000.00	1,322,855.00	7,500,000.00	7,500,000.00

23	***CAPITAL EXPENDITURE***	***40,327,300,126.41***	***48,178,850,381.41***	***17,008,075,345.14***	***56,537,951,885.52***	***55,437,951,885.52***
2301	**FIXED ASSETS PURCHASED**	***270,000,000.00***	***270,000,000.00***	***1,742,500.00***	***140,000,000.00***	***140,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**270,000,000.00**	**270,000,000.00**	**1,742,500.00**	**140,000,000.00**	**140,000,000.00**
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
23010107	PURCHASE OF TRUCKS	200,000,000.00	200,000,000.00	-	50,000,000.00	50,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	50,000,000.00	1,742,500.00	45,000,000.00	45,000,000.00
2302	**CONSTRUCTION / PROVISION**	***26,045,784,416.66***	***32,694,169,049.78***	***11,194,508,499.55***	***43,486,045,823.33***	***42,886,045,823.33***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**26,045,784,416.66**	**32,694,169,049.78**	**11,194,508,499.55**	**43,486,045,823.33**	**42,886,045,823.33**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,535,800,000.00	760,800,000.00	223,873,682.77	800,000,000.00	800,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	100,000,000.00	4,390,950.00	200,000,000.00	200,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	24,004,984,416.66	31,678,369,049.78	10,819,549,512.77	41,226,045,823.33	40,626,045,823.33
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	150,000,000.00	146,694,354.01	200,000,000.00	200,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	650,000,000.00	650,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	-	-	400,000,000.00	400,000,000.00
2303	**REHABILITATION / REPAIRS**	***13,661,515,709.75***	***15,194,681,331.63***	***5,811,824,345.59***	***12,886,906,062.19***	***12,386,906,062.19***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**13,661,515,709.75**	**15,194,681,331.63**	**5,811,824,345.59**	**12,886,906,062.19**	**12,386,906,062.19**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,600,000,000.00	410,000,000.00	-	710,000,000.00	710,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	11,926,515,709.75	14,429,681,331.63	5,811,824,345.59	11,881,906,062.19	11,381,906,062.19
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	135,000,000.00	355,000,000.00	-	295,000,000.00	295,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***350,000,000.00***	***20,000,000.00***	***-***	***25,000,000.00***	***25,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**350,000,000.00**	**20,000,000.00**	**-**	**25,000,000.00**	**25,000,000.00**
23050103	MONITORING AND EVALUATION	350,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00

MDA: 023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,169,800,000.00***	***1,169,800,000.00***	***84,926,781.25***	***1,331,100,000.00***	***1,331,100,000.00***
21	***PERSONNEL COST***	***80,000,000.00***	***80,000,000.00***	***-***	***80,000,000.00***	***80,000,000.00***
2101	**SALARY**	***80,000,000.00***	***80,000,000.00***	***-***	***80,000,000.00***	***80,000,000.00***
210101	**SALARIES AND WAGES**	**80,000,000.00**	**80,000,000.00**	**-**	**80,000,000.00**	**80,000,000.00**
21010104	FIXED SALARY	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
22	***OTHER RECURRENT COSTS***	***327,800,000.00***	***327,800,000.00***	***13,970,000.00***	***353,100,000.00***	***353,100,000.00***
2202	**OVERHEAD COST**	***327,800,000.00***	***327,800,000.00***	***13,970,000.00***	***353,100,000.00***	***353,100,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**25,000,000.00**	**25,000,000.00**	**108,000.00**	**27,000,000.00**	**27,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	10,000.00	16,000,000.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	98,000.00	11,000,000.00	11,000,000.00
220202	**UTILITIES - GENERAL**	**17,000,000.00**	**17,000,000.00**	**430,000.00**	**19,000,000.00**	**19,000,000.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	170,000.00	5,500,000.00	5,500,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	-	5,500,000.00	5,500,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	260,000.00	2,500,000.00	2,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	5,000,000.00	-	5,500,000.00	5,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**196,000.00**	**22,000,000.00**	**22,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	19,000,000.00	19,000,000.00	196,000.00	21,000,000.00	21,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**74,500,000.00**	**74,500,000.00**	**6,617,500.00**	**82,000,000.00**	**82,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	285,000.00	13,000,000.00	13,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	760,500.00	6,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	332,000.00	6,000,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	170,000.00	6,000,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	5,070,000.00	16,000,000.00	16,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**25,000,000.00**	**40,000.00**	**25,000,000.00**	**25,000,000.00**
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	40,000.00	25,000,000.00	25,000,000.00
220206	**OTHER SERVICES - GENERAL**	**35,000,000.00**	**35,000,000.00**	**293,500.00**	**38,000,000.00**	**38,000,000.00**
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	-	11,000,000.00	11,000,000.00
22020602	OFFICE RENT	15,000,000.00	15,000,000.00	-	16,000,000.00	16,000,000.00

22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	293,500.00	11,000,000.00	11,000,000.00

220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**45,000,000.00**	**45,000,000.00**	**-**	**45,000,000.00**	**45,000,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
22020703	LEGAL SERVICES	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**25,000,000.00**	**25,000,000.00**	**2,468,650.00**	**27,000,000.00**	**27,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	2,468,650.00	22,000,000.00	22,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**61,300,000.00**	**61,300,000.00**	**3,816,350.00**	**68,100,000.00**	**68,100,000.00**
22021001	REFRESHMENT & MEALS	15,500,000.00	15,500,000.00	2,871,350.00	16,300,000.00	16,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000.00	13,000,000.00	505,000.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	440,000.00	11,000,000.00	11,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	300,000.00	300,000.00	-	1,300,000.00	1,300,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	-	11,000,000.00	11,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
23	***CAPITAL EXPENDITURE***	***762,000,000.00***	***762,000,000.00***	***70,956,781.25***	***898,000,000.00***	***898,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***637,000,000.00***	***637,000,000.00***	***2,950,493.69***	***773,000,000.00***	***773,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**637,000,000.00**	**637,000,000.00**	**2,950,493.69**	**773,000,000.00**	**773,000,000.00**
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	-	40,000,000.00	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	220,000,000.00	220,000,000.00	-	220,000,000.00	220,000,000.00
23010106	PURCHASE OF VANS	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
23010107	PURCHASE OF TRUCKS	101,000,000.00	101,000,000.00	-	101,000,000.00	101,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000.00	45,000,000.00	-	45,000,000.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	3,000,000.00	-	17,000,000.00	17,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	105,000,000.00	105,000,000.00	-	190,000,000.00	190,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	10,000,000.00	2,950,493.69	20,000,000.00	20,000,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
2302	**CONSTRUCTION / PROVISION**	***80,000,000.00***	***80,000,000.00***	***68,006,287.56***	***80,000,000.00***	***80,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**80,000,000.00**	**80,000,000.00**	**68,006,287.56**	**80,000,000.00**	**80,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	80,000,000.00	68,006,287.56	80,000,000.00	80,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***45,000,000.00***	***45,000,000.00***	***-***	***45,000,000.00***	***45,000,000.00***

230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**45,000,000.00**	**45,000,000.00**	**-**	**45,000,000.00**	**45,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00

MDA: **023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***17,533,270,633.61***	***21,432,520,633.61***	***11,746,051,445.16***	***3,715,464,481.25***	***2,915,464,481.25***
21	***PERSONNEL COST***	***98,650,552.56***	***98,650,552.56***	***66,098,424.97***	***53,544,481.25***	***53,544,481.25***
2101	**SALARY**	***64,099,351.80***	***64,099,351.80***	***42,762,237.59***	***34,546,880.42***	***34,546,880.42***
210101	**SALARIES AND WAGES**	**64,099,351.80**	**64,099,351.80**	**42,762,237.59**	**34,546,880.42**	**34,546,880.42**
21010101	BASIC SALARY	64,099,351.80	64,099,351.80	42,762,237.59	34,546,880.42	34,546,880.42
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***34,551,200.76***	***34,551,200.76***	***23,336,187.38***	***18,997,600.83***	***18,997,600.83***
210201	**ALLOWANCES**	**34,551,200.76**	**34,551,200.76**	**23,336,187.38**	**18,997,600.83**	**18,997,600.83**
21020102	Call Duty Allowance	-	-	-	277,606.84	277,606.84
21020106	CONHESS 20% Increment	75,842.40	75,842.40	44,241.40	-	-
21020111	Domestic Staff Allowance	1,163,022.00	1,163,022.00	1,046,719.80	958,330.13	958,330.13
21020117	Furniture Allowance	4,206,290.40	4,206,290.40	2,867,954.05	2,351,888.12	2,351,888.12
21020119	Hazard Allowance	5,004.00	5,004.00	2,919.00	-	-
21020126	Meal Subsidy Allowance	755,385.72	755,385.72	509,861.96	409,986.51	409,986.51
21020137	Rent Subsidy Allowance	19,229,806.44	19,229,806.44	12,858,187.18	10,364,066.16	10,364,066.16
21020138	Research Journal Allowance	4,500.00	4,500.00	2,625.00	-	-
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	7,000.00	12,360.00	12,360.00
21020143	Shift Duty Allowance Across MDAs	152,136.00	152,136.00	82,381.81	60,210.38	60,210.38
21020144	Special Asst Allowance	515,299.32	515,299.32	256,837.26	-	-
21020148	Transport Allowance	5,768,941.44	5,768,941.44	3,857,455.67	3,109,219.20	3,109,219.20
21020151	Utility Allowance	2,563,973.04	2,563,973.04	1,714,424.25	1,381,874.70	1,381,874.70
21020157	Entertainment Allowance	99,000.00	99,000.00	85,580.00	72,058.80	72,058.80
22	***OTHER RECURRENT COSTS***	***259,800,000.00***	***249,050,000.00***	***272,868,910.63***	***542,420,000.00***	***542,420,000.00***
2202	**OVERHEAD COST**	***259,550,000.00***	***248,800,000.00***	***272,868,910.63***	***541,420,000.00***	***541,420,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,500,000.00**	**7,500,000.00**	**6,346,800.00**	**15,000,000.00**	**15,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	7,500,000.00	6,346,800.00	15,000,000.00	15,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**-**	**-**	**1,920,000.00**	**1,920,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	1,800,000.00	1,800,000.00
22020205	WATER RATES	-	-	-	120,000.00	120,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,200,000.00**	**2,200,000.00**	**2,309,360.00**	**5,200,000.00**	**5,200,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	323,500.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	956,000.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	1,029,860.00	2,500,000.00	2,500,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**232,750,000.00**	**172,000,000.00**	**256,179,816.24**	**270,500,000.00**	**270,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	1,248,100.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	248,558,740.00	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	5,872,976.24	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	-	-	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	35,000,000.00	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	175,750,000.00	-	-	30,000,000.00	30,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	-	36,000,000.00	36,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	40,000,000.00	40,000,000.00
22020413	MINOR ROAD MAINTENANCE	50,000,000.00	165,000,000.00	500,000.00	100,000,000.00	100,000,000.00
220205	**TRAINING - GENERAL**	**1,500,000.00**	**50,000,000.00**	**357,000.00**	**5,000,000.00**	**5,000,000.00**
22020501	LOCAL TRAINING	1,500,000.00	50,000,000.00	357,000.00	5,000,000.00	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**2,000,000.00**	**50,000.00**	**2,500,000.00**	**2,500,000.00**
22020601	SECURITY SERVICES	500,000.00	1,500,000.00	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	-	500,000.00	50,000.00	2,500,000.00	2,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**750,000.00**	**750,000.00**	**3,129,137.16**	**5,000,000.00**	**5,000,000.00**
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	-	-	-
22020703	LEGAL SERVICES	150,000.00	150,000.00	2,960,465.00	5,000,000.00	5,000,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	168,672.16	-	-
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**4,000,000.00**	**679,797.23**	**220,000,000.00**	**220,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	37,097.23	20,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	642,700.00	200,000,000.00	200,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**250,000.00**	**250,000.00**	**999,000.00**	**-**	**-**
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	999,000.00	-	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,100,000.00**	**10,100,000.00**	**2,818,000.00**	**16,300,000.00**	**16,300,000.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	165,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	-	5,200,000.00	5,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,990,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	350,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	213,000.00	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	2,500,000.00	100,000.00	2,500,000.00	2,500,000.00
22021012	REFUNDS GENERAL	500,000.00	500,000.00	-	-	-
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***250,000.00***	***250,000.00***	**-**	***1,000,000.00***	***1,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**250,000.00**	**250,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	-	1,000,000.00	1,000,000.00

23	***CAPITAL EXPENDITURE***	***17,174,820,081.05***	***21,084,820,081.05***	***11,407,084,109.56***	***3,119,500,000.00***	***2,319,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***5,132,284,892.00***	***482,284,892.00***	***-***	***1,114,500,000.00***	***864,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**5,132,284,892.00**	**482,284,892.00**	**-**	**1,114,500,000.00**	**864,500,000.00**
23010107	PURCHASE OF TRUCKS	580,000,000.00	291,809,892.00	-	900,000,000.00	650,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000,000.00	115,475,000.00	-	25,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000,000.00	-	-	3,000,000.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,211,809,892.00	-	-	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	150,000,000.00	-	-	2,500,000.00	2,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	115,475,000.00	-	-	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	2,500,000.00	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
23010148	PURCHASE OF PROJECTOR	-	-	-	500,000.00	500,000.00
2302	**CONSTRUCTION / PROVISION**	***10,492,535,189.05***	***9,388,680,189.05***	***939,758,974.56***	***1,505,000,000.00***	***1,055,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**10,492,535,189.05**	**9,388,680,189.05**	**939,758,974.56**	**1,505,000,000.00**	**1,055,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	118,000,000.00	118,000,000.00	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	9,826,535,189.05	9,155,680,189.05	915,199,328.56	1,000,000,000.00	700,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	448,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	100,000,000.00	24,559,646.00	500,000,000.00	350,000,000.00
2303	**REHABILITATION / REPAIRS**	***550,000,000.00***	***300,000,000.00***	***12,988,054.00***	***450,000,000.00***	***350,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**550,000,000.00**	**300,000,000.00**	**12,988,054.00**	**450,000,000.00**	**350,000,000.00**
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	150,000,000.00	-	350,000,000.00	250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	150,000,000.00	12,988,054.00	100,000,000.00	100,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***1,000,000,000.00***	***10,913,855,000.00***	***10,454,337,081.00***	***50,000,000.00***	***50,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,000,000,000.00**	**10,913,855,000.00**	**10,454,337,081.00**	**50,000,000.00**	**50,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	50,000,000.00	50,000,000.00
23050103	MONITORING AND EVALUATION	1,000,000,000.00	10,913,855,000.00	10,454,337,081.00	-	-

MDA: 023600100100 - MINISTRY OF TOURISM AND CULTURE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,279,258,338.37***	***2,132,258,338.37***	***875,672,083.06***	***2,834,795,254.87***	***2,834,795,254.87***
21	***PERSONNEL COST***	***226,018,615.92***	***226,018,615.92***	***150,116,733.50***	***206,586,246.44***	***206,586,246.44***
2101	**SALARY**	***128,661,981.12***	***128,661,981.12***	***91,625,191.54***	***117,427,785.00***	***117,427,785.00***
210101	**SALARIES AND WAGES**	**128,661,981.12**	**128,661,981.12**	**91,625,191.54**	**117,427,785.00**	**117,427,785.00**
21010101	BASIC SALARY	128,661,981.12	128,661,981.12	91,625,191.54	117,427,785.00	117,427,785.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***97,356,634.80***	***97,356,634.80***	***58,491,541.96***	***89,158,461.44***	***89,158,461.44***
210201	**ALLOWANCES**	**97,356,634.80**	**97,356,634.80**	**58,491,541.96**	**89,158,461.44**	**89,158,461.44**
21020111	Domestic Staff Allowance	7,621,794.00	-	-	232,604.04	232,604.04
21020117	Furniture Allowance	32,319,341.76	7,621,794.00	4,369,999.18	7,017,771.48	7,017,771.48
21020119	Hazard Allowance	2,252,828.16	32,319,341.76	13,169,240.81	29,444,485.44	29,444,485.44
21020126	Meal Subsidy Allowance	38,564,893.56	2,252,828.16	1,637,893.77	2,108,192.28	2,108,192.28
21020137	Rent Subsidy Allowance	11,457,651.96	38,564,893.56	27,428,401.50	35,124,997.16	35,124,997.16
21020148	Transport Allowance	5,140,125.36	11,457,651.96	8,228,914.02	10,511,348.52	10,511,348.52
21020151	Utility Allowance	-	5,140,125.36	3,657,092.68	4,709,822.52	4,709,822.52
21020157	Entertainment Allowance	-	-	-	9,240.00	9,240.00
22	***OTHER RECURRENT COSTS***	***95,500,000.00***	***448,500,000.00***	***55,498,217.50***	***101,707,500.00***	***101,707,500.00***
2202	**OVERHEAD COST**	***95,500,000.00***	***448,500,000.00***	***55,498,217.50***	***101,707,500.00***	***101,707,500.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**15,000,000.00**	**6,479,571.25**	**15,000,000.00**	**15,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	6,479,571.25	15,000,000.00	15,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**14,500,000.00**	**347,500,000.00**	**6,107,250.00**	**16,500,000.00**	**16,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	336,000,000.00	4,191,500.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	724,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000.00	4,000,000.00	100,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,500,000.00	5,500,000.00	1,091,750.00	5,500,000.00	5,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**23,000,000.00**	**43,000,000.00**	**13,041,000.00**	**25,000,000.00**	**25,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	1,372,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	250,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	35,000,000.00	11,419,000.00	15,000,000.00	15,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,000,000.00**	**6,000,000.00**	**3,427,536.25**	**6,000,000.00**	**6,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	2,758,500.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	669,036.25	2,000,000.00	2,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**37,000,000.00**	**37,000,000.00**	**26,442,860.00**	**39,207,500.00**	**39,207,500.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	942,000.00	4,207,500.00	4,207,500.00

22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	4,810,860.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	10,000,000.00	16,090,000.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	4,600,000.00	15,000,000.00	15,000,000.00

23	***CAPITAL EXPENDITURE***	***957,739,722.45***	***1,457,739,722.45***	***670,057,132.06***	***2,526,501,508.43***	***2,526,501,508.43***
2301	**FIXED ASSETS PURCHASED**	***145,000,000.00***	***145,000,000.00***	***-***	***405,000,000.00***	***355,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**145,000,000.00**	**145,000,000.00**	**-**	**405,000,000.00**	**355,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	145,000,000.00	145,000,000.00	-	385,000,000.00	335,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	20,000,000.00	20,000,000.00
2302	**CONSTRUCTION / PROVISION**	***356,525,750.00***	***856,525,750.00***	***485,322,558.52***	***1,356,000,000.00***	***1,456,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**356,525,750.00**	**856,525,750.00**	**485,322,558.52**	**1,356,000,000.00**	**1,456,000,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	70,000,000.00	320,000,000.00	1,000,000.00	-	150,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	20,000,000.00	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	266,525,750.00	516,525,750.00	484,322,558.52	1,320,000,000.00	1,170,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	36,000,000.00	36,000,000.00
2303	**REHABILITATION / REPAIRS**	***421,213,972.45***	***421,213,972.45***	***182,060,363.54***	***610,501,508.43***	***560,501,508.43***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**421,213,972.45**	**421,213,972.45**	**182,060,363.54**	**610,501,508.43**	**560,501,508.43**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	120,000,000.00	120,000,000.00	-	100,000,000.00	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	35,260,940.00	35,260,940.00	10,607,026.10	35,260,940.00	35,260,940.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	260,712,464.02	260,712,464.02	164,827,837.44	470,000,000.00	420,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,240,568.43	5,240,568.43	6,625,500.00	5,240,568.43	5,240,568.43
2304	**PRESERVATION OF THE ENVIRONMENT**	***5,000,000.00***	***5,000,000.00***	***-***	***100,000,000.00***	***100,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**100,000,000.00**	**100,000,000.00**
23040101	TREE PLANTING	5,000,000.00	5,000,000.00	-	100,000,000.00	100,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***30,000,000.00***	***30,000,000.00***	***2,674,210.00***	***55,000,000.00***	***55,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**30,000,000.00**	**30,000,000.00**	**2,674,210.00**	**55,000,000.00**	**55,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	25,000,000.00	25,000,000.00	2,674,210.00	50,000,000.00	50,000,000.00

MDA: 023600200100 - BAUCHI STATE TOURISM BOARD

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***152,929,201.24***	***152,929,201.24***	***18,992,614.98***	***137,268,839.12***	***137,268,839.12***
21	***PERSONNEL COST***	***67,629,201.24***	***67,629,201.24***	***17,524,603.88***	***41,818,839.12***	***41,818,839.12***
2101	**SALARY**	***45,077,532.24***	***45,077,532.24***	***10,812,768.50***	***28,184,317.08***	***28,184,317.08***
210101	**SALARIES AND WAGES**	**45,077,532.24**	**45,077,532.24**	**10,812,768.50**	**28,184,317.08**	**28,184,317.08**
21010101	BASIC SALARY	45,077,532.24	45,077,532.24	10,812,768.50	28,184,317.08	28,184,317.08
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***22,551,669.00***	***22,551,669.00***	***6,711,835.38***	***13,634,522.04***	***13,634,522.04***
210201	**ALLOWANCES**	**22,551,669.00**	**22,551,669.00**	**6,711,835.38**	**13,634,522.04**	**13,634,522.04**
21020117	Furniture Allowance	1,087,412.28	1,087,412.28	697,716.94	973,538.64	973,538.64
21020119	Hazard Allowance	1,133,808.00	1,133,808.00	1,216,586.00	-	-
21020126	Meal Subsidy Allowance	947,103.12	947,103.12	163,876.40	541,725.36	541,725.36
21020137	Rent Subsidy Allowance	13,523,263.80	13,523,263.80	3,232,882.25	8,455,296.96	8,455,296.96
21020148	Transport Allowance	4,056,978.72	4,056,978.72	960,955.40	2,536,588.92	2,536,588.92
21020151	Utility Allowance	1,803,103.08	1,803,103.08	439,818.39	1,127,372.16	1,127,372.16
22	***OTHER RECURRENT COSTS***	***85,300,000.00***	***85,300,000.00***	***1,468,011.10***	***95,450,000.00***	***95,450,000.00***
2202	**OVERHEAD COST**	***85,300,000.00***	***85,300,000.00***	***1,468,011.10***	***95,450,000.00***	***95,450,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**11,000,000.00**	**11,000,000.00**	**20,000.00**	**11,500,000.00**	**11,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	20,000.00	6,500,000.00	6,500,000.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**10,000.00**	**1,500,000.00**	**1,500,000.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	10,000.00	1,500,000.00	1,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**17,500,000.00**	**17,500,000.00**	**237,100.00**	**20,000,000.00**	**20,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	60,100.00	4,500,000.00	4,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	103,500.00	4,000,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	73,500.00	5,500,000.00	5,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,800,000.00**	**16,800,000.00**	**378,911.10**	**19,000,000.00**	**19,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	130,000.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	45,000.00	5,000,000.00	5,000,000.00
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	800,000.00	800,000.00	203,911.10	1,000,000.00	1,000,000.00
220205	**TRAINING - GENERAL**	**3,500,000.00**	**3,500,000.00**	**165,000.00**	**5,000,000.00**	**5,000,000.00**
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	165,000.00	5,000,000.00	5,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**8,500,000.00**	**8,500,000.00**	**150,000.00**	**9,000,000.00**	**9,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	150,000.00	4,500,000.00	4,500,000.00

22020803	PLANT / GENERATOR FUEL COST	4,500,000.00	4,500,000.00	-	4,500,000.00	4,500,000.00

220210	**MISCELLANEOUS EXPENSES GENERAL**	**27,000,000.00**	**27,000,000.00**	**507,000.00**	**29,450,000.00**	**29,450,000.00**
22021001	REFRESHMENT & MEALS	3,500,000.00	3,500,000.00	10,000.00	4,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	-	7,250,000.00	7,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	4,500,000.00	-	3,200,000.00	3,200,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	497,000.00	6,000,000.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	8,000,000.00	-	8,500,000.00	8,500,000.00

MDA: 026000100100 - MINISTRY OF LANDS AND SURVEY

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,913,422,182.32***	***1,928,422,182.32***	***192,438,823.72***	***5,241,282,129.46***	***4,991,282,129.46***
21	***PERSONNEL COST***	***132,772,182.32***	***132,772,182.32***	***110,433,735.58***	***136,782,129.46***	***136,782,129.46***
2101	**SALARY**	***88,053,885.73***	***88,053,885.73***	***73,226,018.47***	***96,753,352.92***	***96,753,352.92***
210101	**SALARIES AND WAGES**	**88,053,885.73**	**88,053,885.73**	**73,226,018.47**	**96,753,352.92**	**96,753,352.92**
21010101	BASIC SALARY	88,053,885.73	88,053,885.73	73,226,018.47	96,753,352.92	96,753,352.92
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***44,718,296.59***	***44,718,296.59***	***37,207,717.11***	***40,028,776.54***	***40,028,776.54***
210201	**ALLOWANCES**	**44,718,296.59**	**44,718,296.59**	**37,207,717.11**	**40,028,776.54**	**40,028,776.54**
21020111	Domestic Staff Allowance	465,208.80	465,208.80	697,813.20	232,604.40	232,604.40
21020117	Furniture Allowance	4,847,924.10	4,847,924.10	3,920,363.49	4,271,491.03	4,271,491.03
21020126	Meal Subsidy Allowance	1,438,884.88	1,438,884.88	1,092,497.76	1,320,081.84	1,320,081.84
21020137	Rent Subsidy Allowance	26,445,424.86	26,445,424.86	21,946,135.32	23,841,257.64	23,841,257.64
21020148	Transport Allowance	7,940,895.96	7,940,895.96	6,583,838.61	7,159,645.92	7,159,645.92
21020151	Utility Allowance	3,528,477.99	3,528,477.99	2,926,148.73	3,181,255.71	3,181,255.71
21020157	Entertainment Allowance	51,480.00	51,480.00	40,920.00	22,440.00	22,440.00
22	***OTHER RECURRENT COSTS***	***103,650,000.00***	***618,650,000.00***	***9,018,570.20***	***632,500,000.00***	***632,500,000.00***
2202	**OVERHEAD COST**	***103,650,000.00***	***618,650,000.00***	***9,018,570.20***	***632,500,000.00***	***632,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,500,000.00**	**7,500,000.00**	**255,000.00**	**7,500,000.00**	**7,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	255,000.00	7,500,000.00	7,500,000.00
220202	**UTILITIES - GENERAL**	**2,200,000.00**	**2,200,000.00**	**-**	**3,600,000.00**	**3,600,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
22020205	WATER RATES	-	-	-	400,000.00	400,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,600,000.00**	**9,600,000.00**	**774,000.00**	**11,600,000.00**	**11,600,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,500,000.00	5,500,000.00	774,000.00	5,500,000.00	5,500,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	-	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	-	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	-	6,000,000.00	6,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**17,100,000.00**	**17,100,000.00**	**382,250.00**	**19,600,000.00**	**19,600,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	206,250.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,600,000.00	2,600,000.00	10,000.00	2,600,000.00	2,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	26,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	6,500,000.00	6,500,000.00	140,000.00	6,500,000.00	6,500,000.00

220205	**TRAINING - GENERAL**	**6,000,000.00**	**6,000,000.00**	**890,000.00**	**6,000,000.00**	**6,000,000.00**
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	890,000.00	6,000,000.00	6,000,000.00
220206	**OTHER SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**619,000.00**	**4,000,000.00**	**4,000,000.00**
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	619,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**33,500,000.00**	**548,500,000.00**	**2,300,000.00**	**550,000,000.00**	**550,000,000.00**
22020701	FINANCIAL CONSULTING	16,500,000.00	531,500,000.00	-	500,000,000.00	500,000,000.00
22020706	SURVEYING SERVICES	17,000,000.00	17,000,000.00	2,300,000.00	50,000,000.00	50,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,200,000.00**	**3,200,000.00**	**60,000.00**	**3,200,000.00**	**3,200,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	1,200,000.00	60,000.00	1,200,000.00	1,200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**21,550,000.00**	**21,550,000.00**	**3,738,320.20**	**27,000,000.00**	**27,000,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	552,000.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	796,320.20	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	-	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	-	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	55,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	-	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	3,500,000.00	2,335,000.00	10,000,000.00	10,000,000.00

23	***CAPITAL EXPENDITURE***	***1,677,000,000.00***	***1,177,000,000.00***	***72,986,517.94***	***4,472,000,000.00***	***4,222,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***1,377,000,000.00***	***877,000,000.00***	***37,520,382.94***	***4,377,000,000.00***	***4,127,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,377,000,000.00**	**877,000,000.00**	**37,520,382.94**	**4,377,000,000.00**	**4,127,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	1,335,000,000.00	835,000,000.00	37,138,382.94	4,335,000,000.00	4,085,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	382,000.00	10,000,000.00	10,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	22,000,000.00	22,000,000.00	-	22,000,000.00	22,000,000.00
2302	**CONSTRUCTION / PROVISION**	***275,000,000.00***	***275,000,000.00***	***35,466,135.00***	***70,000,000.00***	***70,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**275,000,000.00**	**275,000,000.00**	**35,466,135.00**	**70,000,000.00**	**70,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	235,000,000.00	235,000,000.00	35,466,135.00	30,000,000.00	30,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
2303	**REHABILITATION / REPAIRS**	***20,000,000.00***	***20,000,000.00***	***-***	***20,000,000.00***	***20,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***5,000,000.00***	***5,000,000.00***	***-***	***5,000,000.00***	***5,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**5,000,000.00**	**5,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***119,310,000.00***	***371,310,000.00***	***20,340,029.00***	***828,050,000.00***	***828,050,000.00***
22	***OTHER RECURRENT COSTS***	***59,310,000.00***	***59,310,000.00***	***5,340,029.00***	***78,050,000.00***	***78,050,000.00***
2202	**OVERHEAD COST**	***59,310,000.00***	***59,310,000.00***	***5,340,029.00***	***78,050,000.00***	***78,050,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,000,000.00**	**4,000,000.00**	**-**	**4,500,000.00**	**4,500,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	-	4,500,000.00	4,500,000.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**67,000.00**	**4,000,000.00**	**4,000,000.00**
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	67,000.00	2,500,000.00	2,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,840,000.00**	**4,840,000.00**	**93,000.00**	**6,000,000.00**	**6,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	93,000.00	3,900,000.00	3,900,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	-	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	-	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000.00	1,800,000.00	-	2,000,000.00	2,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,700,000.00**	**11,700,000.00**	**730,629.00**	**13,000,000.00**	**13,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	25,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	645,500.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	-	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	60,129.00	2,000,000.00	2,000,000.00
220205	**TRAINING - GENERAL**	**3,000,000.00**	**3,000,000.00**	**150,000.00**	**5,000,000.00**	**5,000,000.00**
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	150,000.00	5,000,000.00	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,720,000.00**	**1,720,000.00**	**-**	**2,500,000.00**	**2,500,000.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	720,000.00	720,000.00	-	1,000,000.00	1,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**840,000.00**	**15,000,000.00**	**15,000,000.00**
22020706	SURVEYING SERVICES	10,000,000.00	10,000,000.00	840,000.00	15,000,000.00	15,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**7,000,000.00**	**7,000,000.00**	**402,000.00**	**7,000,000.00**	**7,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	340,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	62,000.00	2,000,000.00	2,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**15,050,000.00**	**15,050,000.00**	**3,057,400.00**	**21,050,000.00**	**21,050,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	20,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	2,418,400.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00

22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	12,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	476,000.00	3,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	131,000.00	2,000,000.00	2,000,000.00
23	***CAPITAL EXPENDITURE***	***60,000,000.00***	***312,000,000.00***	***15,000,000.00***	***750,000,000.00***	***750,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***40,000,000.00***	***40,000,000.00***	**-**	***130,000,000.00***	***130,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**40,000,000.00**	**40,000,000.00**	**-**	**130,000,000.00**	**130,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	15,000,000.00	-	50,000,000.00	50,000,000.00
2302	**CONSTRUCTION / PROVISION**	***10,000,000.00***	***260,000,000.00***	***9,400,000.00***	***510,000,000.00***	***510,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**10,000,000.00**	**260,000,000.00**	**9,400,000.00**	**510,000,000.00**	**510,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	9,400,000.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	250,000,000.00	-	500,000,000.00	500,000,000.00
2303	**REHABILITATION / REPAIRS**	***5,000,000.00***	***5,000,000.00***	**-**	***10,000,000.00***	***10,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***5,000,000.00***	***7,000,000.00***	***5,600,000.00***	***100,000,000.00***	***100,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**5,000,000.00**	**7,000,000.00**	**5,600,000.00**	**100,000,000.00**	**100,000,000.00**
23050103	MONITORING AND EVALUATION	5,000,000.00	7,000,000.00	5,600,000.00	100,000,000.00	100,000,000.00

MDA: **026000300100 - BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***-***	***-***	***-***	***390,038,395.91***	***640,038,395.91***
21	***PERSONNEL COST***	***-***	***-***	***-***	***38,938,395.91***	***38,938,395.91***
2101	**SALARY**	**-**	**-**	**-**	***25,051,618.06***	***25,051,618.06***
210101	**SALARIES AND WAGES**	**-**	**-**	**-**	**25,051,618.06**	**25,051,618.06**
21010101	BASIC SALARY	-	-	-	25,051,618.06	25,051,618.06
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**-**	**-**	**-**	***13,886,777.85***	***13,886,777.85***
210201	**ALLOWANCES**	**-**	**-**	**-**	**13,886,777.85**	**13,886,777.85**
21020111	Domestic Staff Allowance	-	-	-	1,163,022.00	1,163,022.00
21020117	Furniture Allowance	-	-	-	1,527,328.48	1,527,328.48
21020126	Meal Subsidy Allowance	-	-	-	309,545.07	309,545.07
21020137	Rent Subsidy Allowance	-	-	-	7,420,332.52	7,420,332.52
21020143	Shift Duty Allowance Across MDAs	-	-	-	122,089.08	122,089.08
21020148	Transport Allowance	-	-	-	2,254,782.68	2,254,782.68
21020151	Utility Allowance	-	-	-	1,023,672.02	1,023,672.02
21020157	Entertainment Allowance	-	-	-	66,006.00	66,006.00
22	***OTHER RECURRENT COSTS***	***-***	***-***	***-***	***141,800,000.00***	***391,800,000.00***
2202	**OVERHEAD COST**	**-**	**-**	**-**	***141,800,000.00***	***391,800,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**-**	**-**	**-**	**12,000,000.00**	**12,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**-**	**-**	**4,000,000.00**	**4,000,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	-	-	-	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	500,000.00	500,000.00
22020205	WATER RATES	-	-	-	500,000.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**-**	**-**	**-**	**13,250,000.00**	**13,250,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	10,000,000.00	10,000,000.00
22020302	BOOKS	-	-	-	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	2,000,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	-	-	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	-	250,000.00	250,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**-**	**-**	**-**	**35,500,000.00**	**35,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	7,500,000.00	7,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	15,000,000.00	15,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	5,000,000.00	5,000,000.00
220205	**TRAINING - GENERAL**	**-**	**-**	**-**	**2,000,000.00**	**2,000,000.00**
22020501	LOCAL TRAINING	-	-	-	2,000,000.00	2,000,000.00
220206	**OTHER SERVICES - GENERAL**	**-**	**-**	**-**	**4,200,000.00**	**4,200,000.00**
22020601	SECURITY SERVICES	-	-	-	1,500,000.00	1,500,000.00
22020602	OFFICE RENT	-	-	-	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	200,000.00	200,000.00
22020606	LAND USE CHARGES	-	-	-	1,500,000.00	1,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**-**	**47,100,000.00**	**47,100,000.00**
22020701	FINANCIAL CONSULTING	-	-	-	5,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	-	-	-	1,000,000.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	-	-	-	100,000.00	100,000.00
22020706	SURVEYING SERVICES	-	-	-	40,000,000.00	40,000,000.00
22020709	AUDITING OF ACCOUNTS	-	-	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**-**	**-**	**10,000,000.00**	**10,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	-	-	-	6,000,000.00	6,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	2,500,000.00	2,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**-**	**200,000.00**	**200,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	200,000.00	200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**-**	**13,550,000.00**	**263,550,000.00**
22021001	REFRESHMENT & MEALS	-	-	-	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	-	50,000.00	50,000.00
22021007	WELFARE PACKAGES	-	-	-	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	2,500,000.00	2,500,000.00
22021011	TAKE UP GRANT	-	-	-	-	10,000,000.00
22021048	CENSUS LOGISTICS	-	-	-	-	240,000,000.00

23	***CAPITAL EXPENDITURE***	***-***	***-***	***-***	***209,300,000.00***	***209,300,000.00***
2301	**FIXED ASSETS PURCHASED**	**-**	**-**	**-**	***192,800,000.00***	***192,800,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**192,800,000.00**	**192,800,000.00**
23010104	PURCHASE MOTOR CYCLES	-	-	-	15,000,000.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	15,000,000.00	15,000,000.00
23010107	PURCHASE OF TRUCKS	-	-	-	150,000,000.00	150,000,000.00
23010109	PURCHASE OF SEA BOATS	-	-	-	300,000.00	300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	12,000,000.00	12,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	500,000.00	500,000.00
2303	**REHABILITATION / REPAIRS**	***-***	***-***	***-***	***15,000,000.00***	***15,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**15,000,000.00**	**15,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	15,000,000.00	15,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***-***	***-***	***-***	***1,500,000.00***	***1,500,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**-**	**-**	**1,500,000.00**	**1,500,000.00**
23050101	RESEARCH AND DEVELOPMENT	-	-	-	500,000.00	500,000.00
23050103	MONITORING AND EVALUATION	-	-	-	1,000,000.00	1,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***5,550,872,102.76***	***6,476,790,102.76***	***4,008,859,682.74***	***15,602,118,286.17***	***15,602,118,286.17***
21	***PERSONNEL COST***	***608,232,102.76***	***1,108,232,102.76***	***56,003,857.83***	***10,566,891,837.91***	***10,566,891,837.91***
2101	**SALARY**	***550,533,169.16***	***1,050,533,169.16***	***34,709,871.17***	***10,522,992,969.07***	***10,522,992,969.07***
210101	**SALARIES AND WAGES**	**550,533,169.16**	**1,050,533,169.16**	**34,709,871.17**	**10,522,992,969.07**	**10,522,992,969.07**
21010101	BASIC SALARY	50,533,169.16	50,533,169.16	34,709,871.17	40,356,216.00	40,356,216.00
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	1,000,000,000.00	-	10,482,636,753.07	10,482,636,753.07
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***57,698,933.60***	***57,698,933.60***	***21,293,986.66***	***43,898,868.84***	***43,898,868.84***
210201	**ALLOWANCES**	**57,698,933.60**	**57,698,933.60**	**21,293,986.66**	**43,898,868.84**	**43,898,868.84**
21020110	Civil Service Commission Allowance	159,893.56	159,893.56	153,796.93	-	-
21020111	Domestic Staff Allowance	1,693,715.79	1,693,715.79	1,243,756.36	1,300,000.00	1,300,000.00
21020117	Furniture Allowance	28,596,555.65	28,596,555.65	2,765,552.46	22,059,451.00	22,059,451.00
21020126	Meal Subsidy Allowance	569,442.92	569,442.92	410,952.50	425,200.00	425,200.00
21020130	Newspaper Allowance	230,000.00	230,000.00	109,188.66	240,000.00	240,000.00
21020134	Personal Asst Allowance	1,029,559.48	1,029,559.48	155,983.74	-	-
21020137	Rent Subsidy Allowance	16,359,098.72	16,359,098.72	10,957,612.19	14,445,630.00	14,445,630.00
21020143	Shift Duty Allowance Across MDAs	35,596.49	35,596.49	14,873.53	36,632.46	36,632.46
21020145	Specialist Allowance Non-Percentage	28,808.09	28,808.09	-	-	-
21020148	Transport Allowance	5,128,365.50	5,128,365.50	3,141,419.40	4,365,258.00	4,365,258.00
21020151	Utility Allowance	2,906,065.12	2,906,065.12	1,606,452.36	106,227.38	106,227.38
21020152	Vehicle Maintenance Allowance	467,951.28	467,951.28	467,951.28	564,236.00	564,236.00
21020157	Entertainment Allowance	493,881.00	493,881.00	266,447.25	356,234.00	356,234.00
22	***OTHER RECURRENT COSTS***	***4,240,700,000.00***	***1,266,118,000.00***	***152,942,249.38***	***4,016,026,448.26***	***4,016,026,448.26***
2202	**OVERHEAD COST**	***4,240,700,000.00***	***1,266,118,000.00***	***152,942,249.38***	***4,016,026,448.26***	***4,016,026,448.26***
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**40,000,000.00**	**24,270,000.00**	**40,000,000.00**	**40,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	40,000,000.00	24,270,000.00	40,000,000.00	40,000,000.00
220202	**UTILITIES - GENERAL**	**2,200,000.00**	**8,700,000.00**	**4,547,300.00**	**16,000,000.00**	**16,000,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	2,200,000.00	6,500,000.00	4,437,800.00	10,000,000.00	10,000,000.00
22020205	WATER RATES	-	2,200,000.00	109,500.00	3,000,000.00	3,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**13,000,000.00**	**9,500,000.00**	**657,750.00**	**17,000,000.00**	**17,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000.00	1,500,000.00	-	10,000,000.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	5,000,000.00	50,000.00	2,000,000.00	2,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	3,000,000.00	607,750.00	5,000,000.00	5,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**22,000,000.00**	**29,000,000.00**	**10,274,200.00**	**23,500,000.00**	**23,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	2,500,000.00	15,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	9,000,000.00	4,643,500.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000.00	4,500,000.00	2,209,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000.00	2,000,000.00	105,000.00	7,000,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,000,000.00	721,700.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	10,000,000.00	2,580,000.00	3,000,000.00	3,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**16,000,000.00**	**40,000.00**	**30,000,000.00**	**30,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	16,000,000.00	40,000.00	30,000,000.00	30,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**61,000,000.00**	**75,000,000.00**	**58,903,000.00**	**90,000,000.00**	**90,000,000.00**
22020701	FINANCIAL CONSULTING	45,000,000.00	45,000,000.00	30,383,000.00	80,000,000.00	80,000,000.00
22020706	SURVEYING SERVICES	16,000,000.00	30,000,000.00	28,520,000.00	10,000,000.00	10,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,500,000.00**	**9,500,000.00**	**4,998,500.00**	**11,000,000.00**	**11,000,000.00**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,500,000.00	6,500,000.00	3,218,000.00	8,000,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,780,500.00	3,000,000.00	3,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**44,399.38**	**2,500,000.00**	**2,500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	44,399.38	2,500,000.00	2,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,101,500,000.00**	**1,076,918,000.00**	**49,207,100.00**	**3,786,026,448.26**	**3,786,026,448.26**
22021001	REFRESHMENT & MEALS	7,000,000.00	7,000,000.00	456,900.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	1,813,700.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	3,043,500.00	50,000,000.00	50,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000,000.00	50,000,000.00	37,723,500.00	45,000,000.00	45,000,000.00
22021047	SERVICE WIDE VOTE	4,000,000,000.00	955,418,000.00	-	3,613,026,448.26	3,613,026,448.26
22021050	OPEN GOVERNANCE PARTNERSHIP (OGP) ACTIVITIES	50,000,000.00	50,000,000.00	6,169,500.00	70,000,000.00	70,000,000.00

23	***CAPITAL EXPENDITURE***	***701,940,000.00***	***4,102,440,000.00***	***3,799,913,575.53***	***1,019,200,000.00***	***1,019,200,000.00***
2301	**FIXED ASSETS PURCHASED**	***58,500,000.00***	***58,500,000.00***	***-***	***43,200,000.00***	***43,200,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**58,500,000.00**	**58,500,000.00**	**-**	**43,200,000.00**	**43,200,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	-	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	-	700,000.00	700,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	50,000,000.00	-	-	-
2302	**CONSTRUCTION / PROVISION**	***522,440,000.00***	***3,922,440,000.00***	***3,790,002,575.53***	***778,000,000.00***	***778,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**522,440,000.00**	**3,922,440,000.00**	**3,790,002,575.53**	**778,000,000.00**	**778,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	489,440,000.00	3,889,440,000.00	3,790,002,575.53	723,000,000.00	723,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
2303	**REHABILITATION / REPAIRS**	***5,000,000.00***	***5,000,000.00***	***-***	***10,000,000.00***	***10,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***116,000,000.00***	***116,500,000.00***	***9,911,000.00***	***188,000,000.00***	***188,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**116,000,000.00**	**116,500,000.00**	**9,911,000.00**	**188,000,000.00**	**188,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	12,500,000.00	13,000,000.00	9,911,000.00	33,000,000.00	33,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00
23050103	MONITORING AND EVALUATION	3,500,000.00	3,500,000.00	-	5,000,000.00	5,000,000.00

MDA: 023800300100 - COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***-***	***-***	***-***	***1,047,240,000.00***	***1,047,240,000.00***
22	***OTHER RECURRENT COSTS***	***-***	***-***	***-***	***117,240,000.00***	***117,240,000.00***
2202	**OVERHEAD COST**	**-**	**-**	**-**	***117,240,000.00***	***117,240,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**-**	**-**	**-**	**15,000,000.00**	**15,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	15,000,000.00	15,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**-**	**-**	**5,040,000.00**	**5,040,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	800,000.00	800,000.00
22020205	WATER RATES	-	-	-	740,000.00	740,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	-	-	-	500,000.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**-**	**-**	**-**	**2,500,000.00**	**2,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	500,000.00	500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**-**	**-**	**-**	**10,500,000.00**	**10,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	1,000,000.00	1,000,000.00
220205	**TRAINING - GENERAL**	**-**	**-**	**-**	**50,000,000.00**	**50,000,000.00**
22020501	LOCAL TRAINING	-	-	-	50,000,000.00	50,000,000.00
220206	**OTHER SERVICES - GENERAL**	**-**	**-**	**-**	**4,800,000.00**	**4,800,000.00**
22020601	SECURITY SERVICES	-	-	-	2,400,000.00	2,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	2,400,000.00	2,400,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**-**	**-**	**15,000,000.00**	**15,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	-	-	-	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	5,000,000.00	5,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**-**	**200,000.00**	**200,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	200,000.00	200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**-**	**14,200,000.00**	**14,200,000.00**
22021001	REFRESHMENT & MEALS	-	-	-	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	3,200,000.00	3,200,000.00

22021007	WELFARE PACKAGES	-	-	-	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	3,000,000.00	3,000,000.00
23	***CAPITAL EXPENDITURE***	***-***	***-***	***-***	***930,000,000.00***	***930,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***-***	***-***	***-***	***20,000,000.00***	***20,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**20,000,000.00**	**20,000,000.00**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	20,000,000.00	20,000,000.00
2302	**CONSTRUCTION / PROVISION**	***-***	***-***	***-***	***320,000,000.00***	***320,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**320,000,000.00**	**320,000,000.00**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	180,000,000.00	180,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	140,000,000.00	140,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***-***	***-***	***-***	***590,000,000.00***	***590,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**-**	**-**	**-**	**590,000,000.00**	**590,000,000.00**
23040102	EROSION & FLOOD CONTROL	-	-	-	40,000,000.00	40,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	-	550,000,000.00	550,000,000.00

MDA: 023800400100 - BAUCHI STATE BUREAU OF STATISTICS

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***-***	***-***	***-***	***803,488,771.25***	***803,488,771.25***
21	***PERSONNEL COST***	***-***	***-***	***-***	***79,758,771.25***	***79,758,771.25***
2101	**SALARY**	**-**	**-**	**-**	***52,237,951.29***	***52,237,951.29***
210101	**SALARIES AND WAGES**	**-**	**-**	**-**	**52,237,951.29**	**52,237,951.29**
21010101	BASIC SALARY	-	-	-	52,237,951.29	52,237,951.29
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**-**	**-**	**-**	***27,520,819.96***	***27,520,819.96***
210201	**ALLOWANCES**	**-**	**-**	**-**	**27,520,819.96**	**27,520,819.96**
21020111	Domestic Staff Allowance	-	-	-	732,703.86	732,703.86
21020117	Furniture Allowance	-	-	-	3,270,145.16	3,270,145.16
21020126	Meal Subsidy Allowance	-	-	-	631,307.75	631,307.75
21020137	Rent Subsidy Allowance	-	-	-	15,756,003.40	15,756,003.40
21020148	Transport Allowance	-	-	-	4,979,141.12	4,979,141.12
21020151	Utility Allowance	-	-	-	2,097,401.67	2,097,401.67
21020157	Entertainment Allowance	-	-	-	54,117.00	54,117.00
22	***OTHER RECURRENT COSTS***	***-***	***-***	***-***	***473,730,000.00***	***473,730,000.00***
2202	**OVERHEAD COST**	**-**	**-**	**-**	***473,730,000.00***	***473,730,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**-**	**-**	**-**	**45,000,000.00**	**45,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	25,000,000.00	25,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**-**	**-**	**6,760,000.00**	**6,760,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	3,600,000.00	3,600,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	960,000.00	960,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	1,800,000.00	1,800,000.00
22020205	WATER RATES	-	-	-	100,000.00	100,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	-	-	-	300,000.00	300,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**-**	**-**	**-**	**60,500,000.00**	**60,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	50,000,000.00	50,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	-	-	200,000.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	-	300,000.00	300,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**-**	**-**	**-**	**12,300,000.00**	**12,300,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	3,000,000.00	3,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	3,000,000.00	3,000,000.00
220205	**TRAINING - GENERAL**	**-**	**-**	**-**	**80,000,000.00**	**80,000,000.00**
22020501	LOCAL TRAINING	-	-	-	80,000,000.00	80,000,000.00
220206	**OTHER SERVICES - GENERAL**	**-**	**-**	**-**	**20,840,000.00**	**20,840,000.00**
22020601	SECURITY SERVICES	-	-	-	20,000,000.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	840,000.00	840,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**-**	**2,700,000.00**	**2,700,000.00**
22020701	FINANCIAL CONSULTING	-	-	-	700,000.00	700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**-**	**-**	**20,960,000.00**	**20,960,000.00**
22020801	MOTOR VEHICLE FUEL COST	-	-	-	20,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	960,000.00	960,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**-**	**500,000.00**	**500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**-**	**224,170,000.00**	**224,170,000.00**
22021001	REFRESHMENT & MEALS	-	-	-	20,000.00	20,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	-	150,000.00	150,000.00
22021007	WELFARE PACKAGES	-	-	-	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	2,000,000.00	2,000,000.00
22021048	CENSUS LOGISTICS	-	-	-	200,000,000.00	200,000,000.00
23	***CAPITAL EXPENDITURE***	***-***	***-***	***-***	***250,000,000.00***	***250,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***-***	***-***	***-***	***225,000,000.00***	***225,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**225,000,000.00**	**225,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	150,000,000.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	20,000,000.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	5,000,000.00	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	-	50,000,000.00	50,000,000.00
2302	**CONSTRUCTION / PROVISION**	***-***	***-***	***-***	***25,000,000.00***	***25,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**25,000,000.00**	**25,000,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	25,000,000.00	25,000,000.00

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***809,547,504.26***	***825,797,504.26***	***78,698,778.11***	***1,908,547,644.59***	***1,908,547,644.59***
21	***PERSONNEL COST***	***49,592,454.26***	***49,842,454.26***	***23,204,028.11***	***40,097,644.59***	***40,097,644.59***
2101	**SALARY**	***33,633,840.54***	***33,633,840.54***	***15,354,922.77***	***34,293,425.28***	***34,293,425.28***
210101	**SALARIES AND WAGES**	**33,633,840.54**	**33,633,840.54**	**15,354,922.77**	**34,293,425.28**	**34,293,425.28**
21010101	BASIC SALARY	33,633,840.54	33,633,840.54	15,354,922.77	34,293,425.28	34,293,425.28
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***15,958,613.72***	***16,208,613.72***	***7,849,105.34***	***5,804,219.31***	***5,804,219.31***
210201	**ALLOWANCES**	**15,958,613.72**	**16,208,613.72**	**7,849,105.34**	**5,804,219.31**	**5,804,219.31**
21020110	Civil Service Commission Allowance	-	-	-	4,179.61	4,179.61
21020111	Domestic Staff Allowance	448,906.60	448,906.60	174,453.30	-	-
21020117	Furniture Allowance	1,764,296.14	1,764,296.14	822,344.12	319,992.48	319,992.48
21020123	Inducement Allowance	3,600.00	3,600.00	1,200.00	-	-
21020126	Meal Subsidy Allowance	68,747.54	318,747.54	230,818.09	210,060.24	210,060.24
21020137	Rent Subsidy Allowance	9,421,166.32	9,421,166.32	4,604,623.40	1,738,082.06	1,738,082.06
21020142	Secretarial Allowance Non-Percentage	9,000.00	9,000.00	3,500.00	3,000.00	3,000.00
21020148	Transport Allowance	3,026,348.88	3,026,348.88	1,381,386.83	1,156,523.16	1,156,523.16
21020151	Utility Allowance	1,189,488.24	1,189,488.24	613,949.60	2,334,101.76	2,334,101.76
21020157	Entertainment Allowance	27,060.00	27,060.00	16,830.00	38,280.00	38,280.00
22	***OTHER RECURRENT COSTS***	***35,055,050.00***	***51,055,050.00***	***-***	***152,950,000.00***	***152,950,000.00***
2202	**OVERHEAD COST**	***35,055,050.00***	***51,055,050.00***	***-***	***152,950,000.00***	***152,950,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**12,000,000.00**	**-**	**16,500,000.00**	**16,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	7,000,000.00	-	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	-	15,000,000.00	15,000,000.00
220202	**UTILITIES - GENERAL**	**1,200,000.00**	**1,200,000.00**	**-**	**2,250,000.00**	**2,250,000.00**
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	-	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
22020205	WATER RATES	500,000.00	500,000.00	-	750,000.00	750,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**12,700,000.00**	**16,700,000.00**	**-**	**15,700,000.00**	**15,700,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	-	4,500,000.00	4,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	5,700,000.00	-	3,500,000.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	-	1,700,000.00	1,700,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**6,000,000.00**	**-**	**82,000,000.00**	**82,000,000.00**

22020501	LOCAL TRAINING	5,000,000.00	6,000,000.00	-	82,000,000.00	82,000,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**4,000,000.00**	**-**	**10,500,000.00**	**10,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	-	6,500,000.00	6,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	-	4,000,000.00	4,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,155,050.00**	**8,155,050.00**	**-**	**21,000,000.00**	**21,000,000.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	5,500,000.00	-	13,500,000.00	13,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	-	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	655,050.00	1,655,050.00	-	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	-	-	-	2,500,000.00	2,500,000.00
23	***CAPITAL EXPENDITURE***	***724,900,000.00***	***724,900,000.00***	***55,494,750.00***	***1,715,500,000.00***	***1,715,500,000.00***
2301	**FIXED ASSETS PURCHASED**	**-**	**-**	**-**	***537,500,000.00***	***537,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**537,500,000.00**	**537,500,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	80,000,000.00	80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	100,000,000.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	200,000,000.00	200,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	107,500,000.00	107,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	30,000,000.00	30,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	-	20,000,000.00	20,000,000.00
2302	**CONSTRUCTION / PROVISION**	***510,900,000.00***	***510,900,000.00***	***13,387,000.00***	***725,000,000.00***	***725,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**510,900,000.00**	**510,900,000.00**	**13,387,000.00**	**725,000,000.00**	**725,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	85,000,000.00	85,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	510,900,000.00	510,900,000.00	13,387,000.00	640,000,000.00	640,000,000.00
2303	**REHABILITATION / REPAIRS**	***195,000,000.00***	***195,000,000.00***	***42,107,750.00***	***243,000,000.00***	***243,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**195,000,000.00**	**195,000,000.00**	**42,107,750.00**	**243,000,000.00**	**243,000,000.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	195,000,000.00	195,000,000.00	42,107,750.00	243,000,000.00	243,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***19,000,000.00***	***19,000,000.00***	**-**	***210,000,000.00***	***210,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**19,000,000.00**	**19,000,000.00**	**-**	**210,000,000.00**	**210,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	110,000,000.00	110,000,000.00
23050103	MONITORING AND EVALUATION	4,000,000.00	4,000,000.00	-	100,000,000.00	100,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,972,529,273.40***	***2,972,529,273.40***	***330,696,674.82***	***3,322,438,566.96***	***3,322,438,566.96***
21	***PERSONNEL COST***	***196,619,273.40***	***196,619,273.40***	***134,767,646.19***	***195,664,416.96***	***195,664,416.96***
2101	**SALARY**	***107,781,072.48***	***107,781,072.48***	***83,854,546.57***	***117,569,345.04***	***117,569,345.04***
210101	**SALARIES AND WAGES**	**107,781,072.48**	**107,781,072.48**	**83,854,546.57**	**117,569,345.04**	**117,569,345.04**
21010101	BASIC SALARY	107,781,072.48	107,781,072.48	83,854,546.57	117,569,345.04	117,569,345.04
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***88,838,200.92***	***88,838,200.92***	***50,913,099.62***	***78,095,071.92***	***78,095,071.92***
210201	**ALLOWANCES**	**88,838,200.92**	**88,838,200.92**	**50,913,099.62**	**78,095,071.92**	**78,095,071.92**
21020111	Domestic Staff Allowance	1,102,980.00	1,102,980.00	135,685.90	673,788.00	673,788.00
21020119	Hazard Allowance	13,972,990.56	13,972,990.56	4,726,095.24	11,838,786.84	11,838,786.84
21020123	Inducement Allowance	5,111,547.84	5,111,547.84	2,353,252.68	4,459,178.04	4,459,178.04
21020126	Meal Subsidy Allowance	1,811,750.88	1,811,750.88	1,200,265.41	1,684,641.12	1,684,641.12
21020137	Rent Subsidy Allowance	34,087,881.00	34,087,881.00	23,751,451.64	29,645,257.80	29,645,257.80
21020141	Rural Posting Allowance	952,562.28	952,562.28	439,151.00	952,562.28	952,562.28
21020143	Shift Duty Allowance Across MDAs	13,581,358.44	13,581,358.44	7,998,555.01	13,247,336.40	13,247,336.40
21020148	Transport Allowance	12,066,884.16	12,066,884.16	7,125,433.68	10,486,897.20	10,486,897.20
21020151	Utility Allowance	5,681,525.76	5,681,525.76	3,166,859.06	4,794,144.24	4,794,144.24
21020157	Entertainment Allowance	468,720.00	468,720.00	16,350.00	312,480.00	312,480.00
22	***OTHER RECURRENT COSTS***	***97,910,000.00***	***97,910,000.00***	***33,555,841.13***	***151,274,150.00***	***151,274,150.00***
2202	**OVERHEAD COST**	***97,910,000.00***	***97,910,000.00***	***33,555,841.13***	***151,274,150.00***	***151,274,150.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**1,050,000.00**	**1,050,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	-	1,050,000.00	1,050,000.00
220202	**UTILITIES - GENERAL**	**1,260,000.00**	**1,260,000.00**	**-**	**1,260,000.00**	**1,260,000.00**
22020201	ELECTRICITY CHARGES	360,000.00	360,000.00	-	360,000.00	360,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	-	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	-	500,000.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,500,000.00**	**5,500,000.00**	**507,140.00**	**6,614,000.00**	**6,614,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	353,540.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	153,600.00	614,000.00	614,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	-	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,500,000.00**	**16,500,000.00**	**5,838,900.00**	**37,000,000.00**	**37,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	420,000.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	1,997,200.00	4,500,000.00	4,500,000.00

22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	12,000,000.00	3,421,700.00	30,000,000.00	30,000,000.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,650,000.00**	**1,650,000.00**
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	1,650,000.00	1,650,000.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**170,000.00**	**800,000.00**	**800,000.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	170,000.00	800,000.00	800,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,250,000.00**	**1,250,000.00**	**50,000.00**	**1,000,000.00**	**1,000,000.00**
22020703	LEGAL SERVICES	1,250,000.00	1,250,000.00	50,000.00	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**50,000,000.00**	**50,000,000.00**	**21,623,280.00**	**70,000,000.00**	**70,000,000.00**
22020803	PLANT / GENERATOR FUEL COST	50,000,000.00	50,000,000.00	21,623,280.00	70,000,000.00	70,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**250,000.00**	**250,000.00**	**62,521.13**	**150,000.00**	**150,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	62,521.13	150,000.00	150,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**19,150,000.00**	**19,150,000.00**	**5,304,000.00**	**31,750,150.00**	**31,750,150.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	390,000.00	1,250,000.00	1,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	100,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	260,000.00	2,500,000.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	-	200,150.00	200,150.00
22021007	WELFARE PACKAGES	12,000,000.00	12,000,000.00	4,254,000.00	25,000,000.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000.00	550,000.00	300,000.00	800,000.00	800,000.00
23	***CAPITAL EXPENDITURE***	***1,678,000,000.00***	***2,678,000,000.00***	***162,373,187.50***	***2,975,500,000.00***	***2,975,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***700,000,000.00***	***700,000,000.00***	***142,570,000.00***	***1,250,000,000.00***	***1,250,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**700,000,000.00**	**700,000,000.00**	**142,570,000.00**	**1,250,000,000.00**	**1,250,000,000.00**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	250,000,000.00	250,000,000.00	142,570,000.00	370,000,000.00	370,000,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	450,000,000.00	450,000,000.00	-	880,000,000.00	880,000,000.00
2302	**CONSTRUCTION / PROVISION**	***100,000,000.00***	***100,000,000.00***	***-***	***100,000,000.00***	***100,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**100,000,000.00**	**100,000,000.00**	**-**	**100,000,000.00**	**100,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
2303	**REHABILITATION / REPAIRS**	***878,000,000.00***	***1,878,000,000.00***	***19,803,187.50***	***1,625,500,000.00***	***1,625,500,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**878,000,000.00**	**1,878,000,000.00**	**19,803,187.50**	**1,625,500,000.00**	**1,625,500,000.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	878,000,000.00	1,878,000,000.00	19,803,187.50	1,625,500,000.00	1,625,500,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***3,403,505,769.84***	***3,414,575,769.84***	***292,339,656.73***	***4,595,233,526.00***	***6,058,163,110.72***
21	***PERSONNEL COST***	***74,255,769.84***	***85,325,769.84***	***41,728,146.95***	***74,933,526.00***	***74,933,526.00***
2101	**SALARY**	***50,563,451.24***	***50,563,451.24***	***32,343,324.99***	***56,729,075.00***	***56,729,075.00***
210101	**SALARIES AND WAGES**	**50,563,451.24**	**50,563,451.24**	**32,343,324.99**	**56,729,075.00**	**56,729,075.00**
21010101	BASIC SALARY	50,563,451.24	50,563,451.24	32,343,324.99	56,729,075.00	56,729,075.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***23,692,318.60***	***34,762,318.60***	***9,384,821.96***	***18,204,451.00***	***18,204,451.00***
210201	**ALLOWANCES**	**23,692,318.60**	**34,762,318.60**	**9,384,821.96**	**18,204,451.00**	**18,204,451.00**
21020102	Call Duty Allowance	112,332.00	782,332.00	449,093.82	302,100.00	302,100.00
21020106	CONHESS 20% Increment	-	417,444.00	58,904.59	1,031,076.00	1,031,076.00
21020111	Domestic Staff Allowance	1,154,808.00	1,154,808.00	116,302.20	116,300.00	116,300.00
21020117	Furniture Allowance	308,472.00	1,308,472.00	918,790.54	1,638,044.00	1,638,044.00
21020118	Hardship Allowance	-	2,190,000.00	831,512.00	130,000.00	130,000.00
21020119	Hazard Allowance	3,803,126.00	3,613,126.00	831,512.00	1,474,920.00	1,474,920.00
21020123	Inducement Allowance	11,052,086.00	11,052,086.00	23,570.00	130,908.00	130,908.00
21020126	Meal Subsidy Allowance	769,284.00	769,284.00	197,749.13	407,992.00	407,992.00
21020137	Rent Subsidy Allowance	1,674,960.00	7,674,960.00	4,065,129.57	8,791,394.00	8,791,394.00
21020141	Rural Posting Allowance	1,368,719.00	1,368,719.00	65,527.00	112,332.00	112,332.00
21020143	Shift Duty Allowance Across MDAs	431,684.00	114,240.00	58,904.59	35,436.00	35,436.00
21020148	Transport Allowance	348,896.00	1,648,896.00	1,219,538.88	2,936,134.00	2,936,134.00
21020151	Utility Allowance	2,166,335.60	2,166,335.60	542,017.64	1,092,815.00	1,092,815.00
21020157	Entertainment Allowance	501,616.00	501,616.00	6,270.00	5,000.00	5,000.00
22	***OTHER RECURRENT COSTS***	***84,250,000.00***	***84,250,000.00***	***11,402,650.00***	***90,300,000.00***	***90,300,000.00***
2202	**OVERHEAD COST**	***84,250,000.00***	***84,250,000.00***	***11,402,650.00***	***90,300,000.00***	***90,300,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,200,000.00**	**10,200,000.00**	**2,872,850.00**	**12,200,000.00**	**12,200,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,200,000.00	10,200,000.00	2,872,850.00	12,200,000.00	12,200,000.00
220202	**UTILITIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020201	ELECTRICITY CHARGES	3,500,000.00	3,500,000.00	-	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	-	-	-	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,350,000.00**	**2,350,000.00**	**74,000.00**	**2,400,000.00**	**2,400,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	74,000.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	-	150,000.00	150,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**21,500,000.00**	**21,500,000.00**	**5,091,400.00**	**24,000,000.00**	**24,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000.00	7,500,000.00	3,405,900.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	450,500.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000.00	6,500,000.00	-	6,500,000.00	6,500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	4,500,000.00	1,235,000.00	4,500,000.00	4,500,000.00
220205	**TRAINING - GENERAL**	**3,500,000.00**	**3,500,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	-	5,000,000.00	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
22020601	SECURITY SERVICES	3,600,000.00	3,600,000.00	-	3,600,000.00	3,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,400,000.00	3,400,000.00	-	3,400,000.00	3,400,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**-**	**4,500,000.00**	**4,500,000.00**
22020705	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020706	SURVEYING SERVICES	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**12,000,000.00**	**12,000,000.00**	**526,900.00**	**12,000,000.00**	**12,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	7,000,000.00	364,000.00	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	162,900.00	5,000,000.00	5,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**18,200,000.00**	**18,200,000.00**	**2,837,500.00**	**18,200,000.00**	**18,200,000.00**
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	1,610,000.00	4,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	1,087,500.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	-	200,000.00	200,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	140,000.00	5,000,000.00	5,000,000.00
23	***CAPITAL EXPENDITURE***	***3,245,000,000.00***	***3,245,000,000.00***	***239,208,859.78***	***4,430,000,000.00***	***5,892,929,584.72***
2301	**FIXED ASSETS PURCHASED**	***350,000,000.00***	***350,000,000.00***	***-***	***515,000,000.00***	***515,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**350,000,000.00**	**350,000,000.00**	**-**	**515,000,000.00**	**515,000,000.00**
23010107	PURCHASE OF TRUCKS	150,000,000.00	150,000,000.00	-	170,000,000.00	170,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	-	20,000,000.00	20,000,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	200,000,000.00	200,000,000.00	-	325,000,000.00	325,000,000.00
2302	**CONSTRUCTION / PROVISION**	***1,870,000,000.00***	***1,870,000,000.00***	***84,191,400.00***	***3,065,000,000.00***	***4,527,929,584.72***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,870,000,000.00**	**1,870,000,000.00**	**84,191,400.00**	**3,065,000,000.00**	**4,527,929,584.72**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,390,000,000.00	1,390,000,000.00	84,191,400.00	2,135,000,000.00	3,597,929,584.72
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	200,000,000.00	200,000,000.00	-	650,000,000.00	650,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	280,000,000.00	280,000,000.00	-	280,000,000.00	280,000,000.00

2303	**REHABILITATION / REPAIRS**	***300,000,000.00***	***300,000,000.00***	***-***	***25,000,000.00***	***25,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**300,000,000.00**	**300,000,000.00**	**-**	**25,000,000.00**	**25,000,000.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	300,000,000.00	300,000,000.00	-	25,000,000.00	25,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***725,000,000.00***	***725,000,000.00***	***155,017,459.78***	***825,000,000.00***	***825,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**725,000,000.00**	**725,000,000.00**	**155,017,459.78**	**825,000,000.00**	**825,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	700,000,000.00	700,000,000.00	155,017,459.78	800,000,000.00	800,000,000.00
23050103	MONITORING AND EVALUATION	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***6,321,048,202.52***	***14,924,148,202.52***	***9,693,470,424.44***	***11,675,503,881.60***	***15,825,503,881.60***
21	***PERSONNEL COST***	***161,039,095.64***	***162,139,095.64***	***82,288,840.62***	***157,365,881.60***	***157,365,881.60***
2101	**SALARY**	***98,709,916.08***	***98,709,916.08***	***43,745,307.51***	***95,209,916.08***	***95,209,916.08***
210101	**SALARIES AND WAGES**	**98,709,916.08**	**98,709,916.08**	**43,745,307.51**	**95,209,916.08**	**95,209,916.08**
21010101	BASIC SALARY	98,709,916.08	98,709,916.08	43,745,307.51	95,209,916.08	95,209,916.08
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***62,329,179.56***	***63,429,179.56***	***38,543,533.11***	***62,155,965.52***	***62,155,965.52***
210201	**ALLOWANCES**	**62,329,179.56**	**63,429,179.56**	**38,543,533.11**	**62,155,965.52**	**62,155,965.52**
21020106	CONHESS 20% Increment	126,328.32	126,328.32	95,469.56	126,328.32	126,328.32
21020111	Domestic Staff Allowance	1,168,506.96	1,168,506.96	581,511.00	930,417.60	930,417.60
21020117	Furniture Allowance	3,653,148.96	3,653,148.96	2,245,000.86	2,910,226.44	2,910,226.44
21020118	Hardship Allowance	86,460.00	86,460.00	50,435.00	86,460.00	86,460.00
21020119	Hazard Allowance	1,146,020.04	1,746,020.04	697,303.69	1,746,020.04	1,746,020.04
21020123	Inducement Allowance	2,004,076.08	2,004,076.08	1,072,031.38	2,004,076.08	2,004,076.08
21020126	Meal Subsidy Allowance	1,575,270.84	1,575,270.84	1,108,452.40	1,575,270.84	1,575,270.84
21020130	Newspaper Allowance	187,180.56	187,180.56	-	187,180.56	187,180.56
21020134	Personal Asst Allowance	311,967.48	311,967.48	-	311,967.48	311,967.48
21020137	Rent Subsidy Allowance	29,588,008.96	29,588,008.96	19,771,384.38	28,588,008.96	28,588,008.96
21020138	Research Journal Allowance	666,000.00	1,166,000.00	506,980.51	1,166,000.00	1,166,000.00
21020141	Rural Posting Allowance	50,496.00	50,496.00	29,456.00	50,496.00	50,496.00
21020142	Secretarial Allowance Non-Percentage	18,000.00	18,000.00	10,500.00	18,000.00	18,000.00
21020143	Shift Duty Allowance Across MDAs	7,500,557.84	7,500,557.84	3,771,660.07	6,636,276.68	6,636,276.68
21020148	Transport Allowance	8,826,347.12	8,826,347.12	5,931,413.79	9,526,347.12	9,526,347.12
21020151	Utility Allowance	4,069,626.84	4,069,626.84	2,636,184.47	5,269,626.84	5,269,626.84
21020152	Vehicle Maintenance Allowance	935,902.56	935,902.56	-	935,902.56	935,902.56
21020157	Entertainment Allowance	415,281.00	415,281.00	35,750.00	87,360.00	87,360.00
22	***OTHER RECURRENT COSTS***	***39,560,000.00***	***47,560,000.00***	***17,737,096.38***	***55,938,000.00***	***55,938,000.00***
2202	**OVERHEAD COST**	***39,560,000.00***	***47,560,000.00***	***17,737,096.38***	***55,938,000.00***	***55,938,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,750,000.00**	**10,750,000.00**	**8,033,590.00**	**13,250,000.00**	**13,250,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	-	5,500,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00	7,750,000.00	8,033,590.00	7,750,000.00	7,750,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,880,000.00**	**5,880,000.00**	**992,500.00**	**8,258,000.00**	**8,258,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,062,000.00	3,062,000.00	992,500.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	560,000.00	560,000.00	-	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,258,000.00	1,258,000.00	-	1,258,000.00	1,258,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,530,000.00**	**6,530,000.00**	**2,933,506.38**	**6,530,000.00**	**6,530,000.00**
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,530,000.00	1,530,000.00	-	1,530,000.00	1,530,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	2,933,506.38	5,000,000.00	5,000,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**1,190,000.00**	**5,000,000.00**	**5,000,000.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,190,000.00	5,000,000.00	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**280,000.00**	**5,000,000.00**	**5,000,000.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	280,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	-	4,000,000.00	4,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,400,000.00**	**3,400,000.00**	**-**	**3,400,000.00**	**3,400,000.00**
22020704	ENGINEERING SERVICES	3,400,000.00	3,400,000.00	-	3,400,000.00	3,400,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**4,000,000.00**	**2,287,400.00**	**4,500,000.00**	**4,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,287,400.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000.00**	**8,000,000.00**	**2,020,100.00**	**10,000,000.00**	**10,000,000.00**
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	99,600.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	4,000,000.00	1,025,000.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	895,500.00	3,000,000.00	3,000,000.00
23	***CAPITAL EXPENDITURE***	***6,120,449,106.88***	***14,714,449,106.88***	***9,593,444,487.44***	***11,462,200,000.00***	***15,612,200,000.00***
2301	**FIXED ASSETS PURCHASED**	***240,749,000.00***	***840,749,000.00***	***717,924,601.58***	***850,000,000.00***	***750,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**240,749,000.00**	**840,749,000.00**	**717,924,601.58**	**850,000,000.00**	**750,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000.00	800,000,000.00	716,289,601.58	800,000,000.00	700,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	1,635,000.00	5,000,000.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,749,000.00	10,749,000.00	-	20,000,000.00	20,000,000.00
2302	**CONSTRUCTION / PROVISION**	***2,878,200,000.00***	***4,163,200,000.00***	***2,714,725,436.95***	***4,598,200,000.00***	***6,698,200,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,878,200,000.00**	**4,163,200,000.00**	**2,714,725,436.95**	**4,598,200,000.00**	**6,698,200,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	355,000,000.00	13,025,000.00	300,000,000.00	300,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,020,000,000.00	1,020,000,000.00	8,756,413.00	1,320,000,000.00	1,320,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,828,200,000.00	2,788,200,000.00	2,692,944,023.95	2,978,200,000.00	5,078,200,000.00
2303	**REHABILITATION / REPAIRS**	***2,912,500,106.88***	***9,621,500,106.88***	***6,132,032,948.91***	***5,700,000,000.00***	***7,850,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**2,912,500,106.88**	**9,621,500,106.88**	**6,132,032,948.91**	**5,700,000,000.00**	**7,850,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	250,000,000.00	250,000,000.00	89,844,128.56	250,000,000.00	250,000,000.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,662,500,106.88	9,371,500,106.88	6,042,188,820.35	5,450,000,000.00	7,600,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***65,000,000.00***	***65,000,000.00***	***17,719,500.00***	***290,000,000.00***	***290,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**65,000,000.00**	**65,000,000.00**	**17,719,500.00**	**290,000,000.00**	**290,000,000.00**
23040101	TREE PLANTING	65,000,000.00	65,000,000.00	17,719,500.00	290,000,000.00	290,000,000.00

2305	**OTHER CAPITAL PROJECTS**	***24,000,000.00***	***24,000,000.00***	***11,042,000.00***	***24,000,000.00***	***24,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**24,000,000.00**	**24,000,000.00**	**11,042,000.00**	**24,000,000.00**	**24,000,000.00**
23050103	MONITORING AND EVALUATION	12,000,000.00	12,000,000.00	11,042,000.00	12,000,000.00	12,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***2,596,334,777.36***	***1,696,334,777.36***	***632,478,934.86***	***3,781,888,903.00***	***3,181,888,903.00***
21	***PERSONNEL COST***	***479,034,777.36***	***479,034,777.36***	***355,657,306.06***	***479,888,902.00***	***479,888,902.00***
2101	**SALARY**	***429,222,605.36***	***429,222,605.36***	***322,495,022.80***	***430,873,504.00***	***430,873,504.00***
210101	**SALARIES AND WAGES**	**429,222,605.36**	**429,222,605.36**	**322,495,022.80**	**430,873,504.00**	**430,873,504.00**
21010101	BASIC SALARY	429,222,605.36	429,222,605.36	322,495,022.80	430,873,504.00	430,873,504.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***49,812,172.00***	***49,812,172.00***	***33,162,283.26***	***49,015,398.00***	***49,015,398.00***
210201	**ALLOWANCES**	**49,812,172.00**	**49,812,172.00**	**33,162,283.26**	**49,015,398.00**	**49,015,398.00**
21020102	Call Duty Allowance	2,348,122.00	2,348,122.00	1,238,657.90	2,348,122.00	2,348,122.00
21020119	Hazard Allowance	32,700,000.00	32,700,000.00	24,055,000.00	31,800,000.00	31,800,000.00
21020143	Shift Duty Allowance Across MDAs	14,764,050.00	14,764,050.00	7,868,625.36	14,867,276.00	14,867,276.00
22	***OTHER RECURRENT COSTS***	***124,300,000.00***	***124,300,000.00***	***53,882,040.30***	***229,000,000.00***	***229,000,000.00***
2202	**OVERHEAD COST**	***124,300,000.00***	***124,300,000.00***	***53,882,040.30***	***229,000,000.00***	***229,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**2,656,845.00**	**10,000,000.00**	**10,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	2,656,845.00	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**991,180.00**	**3,000,000.00**	**3,000,000.00**
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	991,180.00	3,000,000.00	3,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,000,000.00**	**6,000,000.00**	**1,216,700.00**	**17,500,000.00**	**17,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	-	-	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	6,000,000.00	1,216,700.00	2,500,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	-	5,000,000.00	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**33,000,000.00**	**25,000,000.00**	**12,796,179.55**	**52,000,000.00**	**52,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	-	-	25,000,000.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	1,000,000.00	861,500.00	20,000,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	20,000,000.00	11,566,679.55	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	4,000,000.00	368,000.00	3,000,000.00	3,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**3,000,000.00**	**272,700.00**	**10,000,000.00**	**10,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	3,000,000.00	272,700.00	10,000,000.00	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**-**	**-**	**-**	**40,000,000.00**	**40,000,000.00**
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	40,000,000.00	40,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**22,000,000.00**	**16,000,000.00**	**8,149,285.62**	**22,000,000.00**	**22,000,000.00**
22020703	LEGAL SERVICES	12,000,000.00	6,000,000.00	4,869,397.52	10,000,000.00	10,000,000.00
22020704	ENGINEERING SERVICES	10,000,000.00	10,000,000.00	3,279,888.10	10,000,000.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	-	-	-	2,000,000.00	2,000,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**6,000,000.00**	**22,000,000.00**	**690,000.00**	**30,000,000.00**	**30,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	-	12,000,000.00	430,000.00	20,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	10,000,000.00	260,000.00	10,000,000.00	10,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**35,300,000.00**	**41,300,000.00**	**27,109,150.13**	**44,500,000.00**	**44,500,000.00**
22021001	REFRESHMENT & MEALS	4,800,000.00	-	-	6,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	12,318,568.78	7,500,000.00	7,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	4,800,000.00	596,750.00	7,000,000.00	7,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	7,000,000.00	1,005,000.00	10,000,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	10,000,000.00	6,231,750.00	2,000,000.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	7,500,000.00	6,000,000.00	3,931,081.35	7,000,000.00	7,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	7,500,000.00	3,026,000.00	5,000,000.00	5,000,000.00
23	***CAPITAL EXPENDITURE***	***1,993,000,000.00***	***1,093,000,000.00***	***222,939,588.50***	***3,073,000,001.00***	***2,473,000,001.00***
2301	**FIXED ASSETS PURCHASED**	***331,000,000.00***	***331,000,000.00***	***914,000.00***	***844,000,001.00***	***744,000,001.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**331,000,000.00**	**331,000,000.00**	**914,000.00**	**844,000,001.00**	**744,000,001.00**
23010101	PURCHASE / ACQUISITION OF LAND	52,000,000.00	52,000,000.00	-	350,000,001.00	250,000,001.00
23010107	PURCHASE OF TRUCKS	240,000,000.00	240,000,000.00	134,000.00	460,000,000.00	460,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	780,000.00	1,000,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	-	500,000.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	32,000,000.00	32,000,000.00	-	27,000,000.00	27,000,000.00
2302	**CONSTRUCTION / PROVISION**	***110,000,000.00***	***110,000,000.00***	***3,371,568.00***	***754,000,000.00***	***554,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**110,000,000.00**	**110,000,000.00**	**3,371,568.00**	**754,000,000.00**	**554,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000.00	110,000,000.00	3,371,568.00	754,000,000.00	554,000,000.00
2303	**REHABILITATION / REPAIRS**	***1,002,000,000.00***	***102,000,000.00***	***-***	***580,000,000.00***	***480,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**1,002,000,000.00**	**102,000,000.00**	**-**	**580,000,000.00**	**480,000,000.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,000,000.00	2,000,000.00	-	80,000,000.00	80,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,000,000,000.00	100,000,000.00	-	500,000,000.00	400,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***535,000,000.00***	***535,000,000.00***	***218,654,020.50***	***880,000,000.00***	***680,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**535,000,000.00**	**535,000,000.00**	**218,654,020.50**	**880,000,000.00**	**680,000,000.00**
23040101	TREE PLANTING	20,000,000.00	20,000,000.00	2,772,750.00	50,000,000.00	50,000,000.00
23040102	EROSION & FLOOD CONTROL	80,000,000.00	80,000,000.00	27,841,010.00	170,000,000.00	170,000,000.00
23040103	WILDLIFE CONSERVATION	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	410,000,000.00	410,000,000.00	188,040,260.50	610,000,000.00	410,000,000.00

23040105	WATER POLLUTION PREVENTION & CONTROL	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***15,000,000.00***	***15,000,000.00***	**-**	***15,000,000.00***	***15,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**15,000,000.00**	**15,000,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00

MDA: **026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,723,328,766.00***	***4,523,648,766.00***	***2,954,788,718.94***	***2,349,591,043.44***	***2,149,591,043.44***
21	***PERSONNEL COST***	***70,328,766.00***	***70,648,766.00***	***22,507,777.99***	***41,591,043.44***	***41,591,043.44***
2101	**SALARY**	***46,341,890.76***	***46,341,890.76***	***14,534,689.02***	***27,319,017.24***	***27,319,017.24***
210101	**SALARIES AND WAGES**	**46,341,890.76**	**46,341,890.76**	**14,534,689.02**	**27,319,017.24**	**27,319,017.24**
21010101	BASIC SALARY	46,341,890.76	46,341,890.76	14,534,689.02	27,319,017.24	27,319,017.24
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***23,986,875.24***	***24,306,875.24***	***7,973,088.97***	***14,272,026.20***	***14,272,026.20***
210201	**ALLOWANCES**	**23,986,875.24**	**24,306,875.24**	**7,973,088.97**	**14,272,026.20**	**14,272,026.20**
21020101	Academic Allowance	186,448.00	186,448.00	110,034.80	186,448.00	186,448.00
21020111	Domestic Staff Allowance	128,928.00	378,928.00	329,078.08	-	-
21020114	Exam Sup. Allowance	196,262.00	196,262.00	112,236.25	196,262.00	196,262.00
21020117	Furniture Allowance	2,500,257.86	2,500,257.86	760,953.80	1,337,046.86	1,337,046.86
21020119	Hazard Allowance	40,000.00	110,000.00	70,019.92	40,000.00	40,000.00
21020123	Inducement Allowance	14,328.00	14,328.00	8,860.00	26,580.00	26,580.00
21020126	Meal Subsidy Allowance	604,668.28	604,668.28	193,398.41	366,369.64	366,369.64
21020137	Rent Subsidy Allowance	14,223,417.77	14,223,417.77	4,526,598.75	8,504,971.57	8,504,971.57
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	4,000.00	12,000.00	12,000.00
21020148	Transport Allowance	4,125,964.14	4,125,964.14	1,280,967.08	2,410,203.52	2,410,203.52
21020151	Utility Allowance	1,934,801.19	1,934,801.19	568,251.88	1,172,344.61	1,172,344.61
21020157	Entertainment Allowance	19,800.00	19,800.00	8,690.00	19,800.00	19,800.00
22	***OTHER RECURRENT COSTS***	***98,000,000.00***	***98,000,000.00***	***4,593,625.00***	***98,000,000.00***	***98,000,000.00***
2202	**OVERHEAD COST**	***98,000,000.00***	***98,000,000.00***	***4,593,625.00***	***98,000,000.00***	***98,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,000,000.00**	**30,000,000.00**	**185,300.00**	**30,000,000.00**	**30,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	185,300.00	20,000,000.00	20,000,000.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**245,000.00**	**7,000,000.00**	**7,000,000.00**

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	245,000.00	5,000,000.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**13,500,000.00**	**13,500,000.00**	**1,884,700.00**	**15,500,000.00**	**15,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	1,100,000.00	7,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	77,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	3,500,000.00	707,700.00	3,500,000.00	3,500,000.00

220205	**TRAINING - GENERAL**	**4,500,000.00**	**4,500,000.00**	**485,625.00**	**4,500,000.00**	**4,500,000.00**
22020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	485,625.00	4,500,000.00	4,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**-**	**8,000,000.00**	**8,000,000.00**
22020701	FINANCIAL CONSULTING	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,000,000.00**	**9,000,000.00**	**130,000.00**	**9,000,000.00**	**9,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	130,000.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**24,000,000.00**	**24,000,000.00**	**1,663,000.00**	**21,000,000.00**	**21,000,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,487,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	176,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	5,000,000.00	5,000,000.00	-	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
23	***CAPITAL EXPENDITURE***	***1,555,000,000.00***	***4,355,000,000.00***	***2,927,687,315.95***	***2,210,000,000.00***	***2,010,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***550,000,000.00***	***1,150,000,000.00***	***37,487,315.95***	***850,000,000.00***	***650,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**550,000,000.00**	**1,150,000,000.00**	**37,487,315.95**	**850,000,000.00**	**650,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	-	600,000,000.00	-	-	-
23010104	PURCHASE MOTOR CYCLES	400,000,000.00	400,000,000.00	30,487,315.95	400,000,000.00	200,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	100,000,000.00	100,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000.00	150,000,000.00	7,000,000.00	250,000,000.00	250,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	100,000,000.00	100,000,000.00
2302	**CONSTRUCTION / PROVISION**	***870,000,000.00***	***3,070,000,000.00***	***2,890,200,000.00***	***1,210,000,000.00***	***1,210,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**870,000,000.00**	**3,070,000,000.00**	**2,890,200,000.00**	**1,210,000,000.00**	**1,210,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	870,000,000.00	3,070,000,000.00	2,890,200,000.00	1,210,000,000.00	1,210,000,000.00
2303	**REHABILITATION / REPAIRS**	***60,000,000.00***	***60,000,000.00***	***-***	***60,000,000.00***	***60,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**60,000,000.00**	**60,000,000.00**	**-**	**60,000,000.00**	**60,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***50,000,000.00***	***50,000,000.00***	***-***	***50,000,000.00***	***50,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**50,000,000.00**	**50,000,000.00**	**-**	**50,000,000.00**	**50,000,000.00**
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***25,000,000.00***	***25,000,000.00***	***-***	***40,000,000.00***	***40,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**25,000,000.00**	**25,000,000.00**	**-**	**40,000,000.00**	**40,000,000.00**
23050103	MONITORING AND EVALUATION	25,000,000.00	25,000,000.00	-	40,000,000.00	40,000,000.00

MDA: **026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***7,702,702,712.30***	***8,896,702,712.30***	***7,643,002,964.82***	***27,760,665,890.75***	***24,810,665,890.75***
21	***PERSONNEL COST***	***57,052,712.30***	***57,052,712.30***	***9,076,499.19***	***71,315,890.75***	***71,315,890.75***
2101	**SALARY**	***36,736,845.00***	***36,736,845.00***	***6,248,726.01***	***45,921,056.25***	***45,921,056.25***
210101	**SALARIES AND WAGES**	**36,736,845.00**	**36,736,845.00**	**6,248,726.01**	**45,921,056.25**	**45,921,056.25**
21010101	BASIC SALARY	36,736,845.00	36,736,845.00	6,248,726.01	45,921,056.25	45,921,056.25
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***20,315,867.30***	***20,315,867.30***	***2,827,773.18***	***25,394,834.50***	***25,394,834.50***
210201	**ALLOWANCES**	**20,315,867.30**	**20,315,867.30**	**2,827,773.18**	**25,394,834.50**	**25,394,834.50**
21020117	Furniture Allowance	10,929,530.00	10,929,530.00	275,112.25	13,661,912.50	13,661,912.50
21020126	Meal Subsidy Allowance	3,938,585.60	3,938,585.60	88,649.36	4,923,232.00	4,923,232.00
21020137	Rent Subsidy Allowance	636,647.20	636,647.20	1,719,077.93	795,809.00	795,809.00
21020148	Transport Allowance	1,933,552.40	1,933,552.40	515,723.33	2,416,940.50	2,416,940.50
21020151	Utility Allowance	2,877,552.10	2,877,552.10	229,210.31	3,596,940.50	3,596,940.50
22	***OTHER RECURRENT COSTS***	***48,950,000.00***	***92,950,000.00***	***23,523,150.00***	***102,950,000.00***	***102,950,000.00***
2202	**OVERHEAD COST**	***48,950,000.00***	***92,950,000.00***	***23,523,150.00***	***102,950,000.00***	***102,950,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,000,000.00**	**20,000,000.00**	**7,886,250.00**	**20,000,000.00**	**20,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	20,000,000.00	7,886,250.00	20,000,000.00	20,000,000.00
220202	**UTILITIES - GENERAL**	**700,000.00**	**700,000.00**	**-**	**700,000.00**	**700,000.00**
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	-	700,000.00	700,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**1,209,000.00**	**6,000,000.00**	**6,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	1,209,000.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**15,000,000.00**	**15,000,000.00**	**5,627,000.00**	**25,000,000.00**	**25,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,450,000.00	8,450,000.00	4,607,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	1,750,000.00	20,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	1,800,000.00	1,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
220205	**TRAINING - GENERAL**	**3,500,000.00**	**13,500,000.00**	**4,131,875.00**	**20,000,000.00**	**20,000,000.00**
22020501	LOCAL TRAINING	3,500,000.00	13,500,000.00	4,131,875.00	20,000,000.00	20,000,000.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**500,000.00**	**500,000.00**
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	-	500,000.00	500,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**7,000,000.00**	**3,131,025.00**	**15,000,000.00**	**15,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	2,906,875.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	4,000,000.00	224,150.00	5,000,000.00	5,000,000.00

220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,250,000.00**	**31,250,000.00**	**1,538,000.00**	**15,750,000.00**	**15,750,000.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	3,000,000.00	288,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,750,000.00	7,750,000.00	860,000.00	2,750,000.00	2,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	3,500,000.00	8,500,000.00	390,000.00	3,500,000.00	3,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	11,000,000.00	-	6,000,000.00	6,000,000.00
23	***CAPITAL EXPENDITURE***	***7,596,700,000.00***	***8,746,700,000.00***	***7,610,403,315.63***	***27,586,400,000.00***	***24,636,400,000.00***
2301	**FIXED ASSETS PURCHASED**	***18,200,000.00***	***18,200,000.00***	**-**	***526,400,000.00***	***326,400,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**18,200,000.00**	**18,200,000.00**	**-**	**526,400,000.00**	**326,400,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	18,200,000.00	18,200,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	500,000,000.00	300,000,000.00
2302	**CONSTRUCTION / PROVISION**	***7,227,000,000.00***	***8,377,000,000.00***	***7,453,672,338.62***	***26,590,000,000.00***	***23,940,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**7,227,000,000.00**	**8,377,000,000.00**	**7,453,672,338.62**	**26,590,000,000.00**	**23,940,000,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	550,000,000.00	1,000,000,000.00	375,992,759.95	2,350,000,000.00	2,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,727,000,000.00	7,177,000,000.00	7,063,856,666.67	23,300,000,000.00	21,100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	950,000,000.00	200,000,000.00	13,822,912.00	940,000,000.00	840,000,000.00
2303	**REHABILITATION / REPAIRS**	***350,000,000.00***	***350,000,000.00***	***156,730,977.01***	***440,000,000.00***	***340,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**350,000,000.00**	**350,000,000.00**	**156,730,977.01**	**440,000,000.00**	**340,000,000.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	250,000,000.00	250,000,000.00	156,730,977.01	340,000,000.00	240,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***1,500,000.00***	***1,500,000.00***	**-**	***30,000,000.00***	***30,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,500,000.00**	**1,500,000.00**	**-**	**30,000,000.00**	**30,000,000.00**
23050103	MONITORING AND EVALUATION	1,500,000.00	1,500,000.00	-	30,000,000.00	30,000,000.00

MDA: **026500200100 - RURAL AGRICULTURAL ROAD AGENCY (RARA)**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***-***	***-***	***-***	***2,915,264,247.20***	***2,915,264,247.20***
21	***PERSONNEL COST***	***-***	***-***	***-***	***32,264,245.20***	***32,264,245.20***
2101	**SALARY**	**-**	**-**	**-**	***21,169,767.36***	***21,169,767.36***
210101	**SALARIES AND WAGES**	**-**	**-**	**-**	**21,169,767.36**	**21,169,767.36**
21010101	BASIC SALARY	-	-	-	21,169,767.36	21,169,767.36
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**-**	**-**	**-**	***11,094,477.84***	***11,094,477.84***
210201	**ALLOWANCES**	**-**	**-**	**-**	**11,094,477.84**	**11,094,477.84**
21020117	Furniture Allowance	-	-	-	1,481,883.36	1,481,883.36
21020126	Meal Subsidy Allowance	-	-	-	254,796.00	254,796.00
21020137	Rent Subsidy Allowance	-	-	-	6,350,930.64	6,350,930.64
21020148	Transport Allowance	-	-	-	1,905,281.16	1,905,281.16
21020151	Utility Allowance	-	-	-	846,790.68	846,790.68
21020157	Entertainment Allowance	-	-	-	254,796.00	254,796.00
22	***OTHER RECURRENT COSTS***	***-***	***-***	***-***	***220,000,002.00***	***220,000,002.00***
2202	**OVERHEAD COST**	**-**	**-**	**-**	***220,000,002.00***	***220,000,002.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**-**	**-**	**-**	**30,000,000.00**	**30,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	20,000,000.00	20,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**-**	**-**	**5,000,000.00**	**5,000,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	3,500,000.00	3,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**-**	**-**	**-**	**6,000,000.00**	**6,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	1,000,000.00	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**-**	**-**	**-**	**14,000,000.00**	**14,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	5,000,000.00	5,000,000.00
220205	**TRAINING - GENERAL**	**-**	**-**	**-**	**5,000,001.00**	**5,000,001.00**
22020501	LOCAL TRAINING	-	-	-	5,000,001.00	5,000,001.00
220206	**OTHER SERVICES - GENERAL**	**-**	**-**	**-**	**2,000,001.00**	**2,000,001.00**

22020601	SECURITY SERVICES	-	-	-	2,000,001.00	2,000,001.00

220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**-**	**130,000,000.00**	**130,000,000.00**
22020704	ENGINEERING SERVICES	-	-	-	100,000,000.00	100,000,000.00
22020705	ARCHITECTURAL SERVICES	-	-	-	10,000,000.00	10,000,000.00
22020706	SURVEYING SERVICES	-	-	-	20,000,000.00	20,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**-**	**-**	**10,000,000.00**	**10,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	-	-	-	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	3,000,000.00	3,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**-**	**2,000,000.00**	**2,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	2,000,000.00	2,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**-**	**16,000,000.00**	**16,000,000.00**
22021001	REFRESHMENT & MEALS	-	-	-	4,500,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	-	-	-	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	1,500,000.00	1,500,000.00

23	***CAPITAL EXPENDITURE***	***-***	***-***	***-***	***2,663,000,000.00***	***2,663,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***-***	***-***	***-***	***279,500,000.00***	***279,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**279,500,000.00**	**279,500,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	240,000,000.00	240,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	15,000,000.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	5,000,000.00	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	500,000.00	500,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	1,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	3,000,000.00	3,000,000.00
2302	**CONSTRUCTION / PROVISION**	***-***	***-***	***-***	***2,300,000,000.00***	***2,300,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**2,300,000,000.00**	**2,300,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	300,000,000.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	2,000,000,000.00	2,000,000,000.00
2303	**REHABILITATION / REPAIRS**	***-***	***-***	***-***	***73,500,000.00***	***73,500,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**73,500,000.00**	**73,500,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	65,000,000.00	65,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	2,500,000.00	2,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	6,000,000.00	6,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***-***	***-***	***-***	***10,000,000.00***	***10,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**-**	**-**	**10,000,000.00**	**10,000,000.00**
23050103	MONITORING AND EVALUATION	-	-	-	10,000,000.00	10,000,000.00

MDA: 026500300100 - STATE ROAD FUND (SRF)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***-***	***-***	***-***	***177,264,245.20***	***177,264,245.20***
21	***PERSONNEL COST***	***-***	***-***	***-***	***32,264,245.20***	***32,264,245.20***
2101	**SALARY**	**-**	**-**	**-**	***21,169,767.36***	***21,169,767.36***
210101	**SALARIES AND WAGES**	**-**	**-**	**-**	**21,169,767.36**	**21,169,767.36**
21010101	BASIC SALARY	-	-	-	21,169,767.36	21,169,767.36
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**-**	**-**	**-**	***11,094,477.84***	***11,094,477.84***
210201	**ALLOWANCES**	**-**	**-**	**-**	**11,094,477.84**	**11,094,477.84**
21020117	Furniture Allowance	-	-	-	1,481,883.36	1,481,883.36
21020126	Meal Subsidy Allowance	-	-	-	254,796.00	254,796.00
21020137	Rent Subsidy Allowance	-	-	-	6,350,930.64	6,350,930.64
21020148	Transport Allowance	-	-	-	1,905,281.16	1,905,281.16
21020151	Utility Allowance	-	-	-	846,790.68	846,790.68
21020157	Entertainment Allowance	-	-	-	254,796.00	254,796.00
22	***OTHER RECURRENT COSTS***	***-***	***-***	***-***	***112,000,000.00***	***112,000,000.00***
2202	**OVERHEAD COST**	**-**	**-**	**-**	***112,000,000.00***	***112,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**-**	**-**	**-**	**40,000,000.00**	**40,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	25,000,000.00	25,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**-**	**-**	**5,500,000.00**	**5,500,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	4,500,000.00	4,500,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	1,000,000.00	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**-**	**-**	**-**	**10,000,000.00**	**10,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	-	7,500,000.00	7,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	2,500,000.00	2,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**-**	**-**	**-**	**14,000,000.00**	**14,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	-	-	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	4,000,000.00	4,000,000.00
220205	**TRAINING - GENERAL**	**-**	**-**	**-**	**8,000,000.00**	**8,000,000.00**
22020501	LOCAL TRAINING	-	-	-	8,000,000.00	8,000,000.00
220206	**OTHER SERVICES - GENERAL**	**-**	**-**	**-**	**7,000,000.00**	**7,000,000.00**
22020601	SECURITY SERVICES	-	-	-	2,000,000.00	2,000,000.00

22020602	OFFICE RENT	-	-	-	5,000,000.00	5,000,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**-**	**-**	**17,500,000.00**	**17,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	-	-	-	9,000,000.00	9,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	3,500,000.00	3,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**-**	**1,000,000.00**	**1,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	1,000,000.00	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**-**	**9,000,000.00**	**9,000,000.00**
22021001	REFRESHMENT & MEALS	-	-	-	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	2,500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	-	-	-	4,500,000.00	4,500,000.00
23	***CAPITAL EXPENDITURE***	***-***	***-***	***-***	***33,000,000.00***	***33,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**-**	**-**	**-**	***21,000,000.00***	***21,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**21,000,000.00**	**21,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	4,000,000.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	1,500,000.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	1,000,000.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	500,000.00	500,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	1,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	3,000,000.00	3,000,000.00
2303	**REHABILITATION / REPAIRS**	**-**	**-**	**-**	***12,000,000.00***	***12,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**12,000,000.00**	**12,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	5,000,000.00	5,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	2,000,000.00	2,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-	2,000,000.00	2,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	3,000,000.00	3,000,000.00

MDA: 031801100100 - JUDICIAL SERVICE COMMISSION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***555,364,513.30***	***592,064,513.30***	***59,409,208.88***	***607,459,919.21***	***607,459,919.21***
21	***PERSONNEL COST***	***96,648,906.30***	***119,348,906.30***	***59,409,208.88***	***109,048,919.21***	***109,048,919.21***
2101	**SALARY**	***25,709,673.00***	***25,709,673.00***	***22,738,415.01***	***23,429,233.68***	***23,429,233.68***
210101	**SALARIES AND WAGES**	**25,709,673.00**	**25,709,673.00**	**22,738,415.01**	**23,429,233.68**	**23,429,233.68**
21010101	BASIC SALARY	25,709,673.00	25,709,673.00	22,738,415.01	23,429,233.68	23,429,233.68
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***70,939,233.30***	***93,639,233.30***	***36,670,793.87***	***79,801,503.53***	***79,801,503.53***
210201	**ALLOWANCES**	**70,939,233.30**	**93,639,233.30**	**36,670,793.87**	**79,801,503.53**	**79,801,503.53**
21020107	Consolidated Allowance	23,668,858.00	23,581,861.00	2,577,027.71	110,000.00	110,000.00
21020111	Domestic Staff Allowance	3,040,312.00	3,040,312.00	2,754,269.56	3,919,060.52	3,919,060.52
21020117	Furniture Allowance	3,294,962.00	3,294,962.00	2,953,471.61	3,993,299.52	3,993,299.52
21020118	Hardship Allowance	2,635,765.00	2,635,765.00	272,997.37	397,858.60	397,858.60
21020119	Hazard Allowance	2,570,967.30	2,570,967.30	1,771,505.94	2,436,994.28	2,436,994.28
21020123	Inducement Allowance	11,998,297.00	11,998,297.00	1,884,296.88	2,572,019.10	2,572,019.10
21020124	Judicial Allowance	283,595.00	10,283,595.00	8,347,852.60	11,432,100.70	11,432,100.70
21020126	Meal Subsidy Allowance	5,491,552.00	5,491,552.00	226,459.90	323,397.06	323,397.06
21020132	Outfit Allowance Across MDAs	9,213,020.00	9,213,020.00	3,372,456.16	4,514,648.20	4,514,648.20
21020137	Rent Subsidy Allowance	6,000.00	8,506,000.00	6,996,088.23	9,430,800.30	9,430,800.30
21020138	Research Journal Allowance	2,306,789.00	2,306,789.00	163,862.45	243,081.27	243,081.27
21020140	Robe Allowance	60,000.00	1,560,000.00	1,134,604.80	30,000,000.00	30,000,000.00
21020142	Secretarial Allowance Non-Percentage	2,010,536.00	2,010,536.00	7,000.00	12,000.00	12,000.00
21020143	Shift Duty Allowance Across MDAs	1,965,664.00	1,965,664.00	-	1,280,000.00	1,280,000.00
21020144	Special Asst Allowance	173,993.00	873,993.00	720,000.00	1,280,000.00	1,280,000.00
21020148	Transport Allowance	1,138,923.00	1,138,923.00	1,423,228.01	2,319,729.00	2,319,729.00
21020151	Utility Allowance	-	2,086,997.00	2,065,672.65	2,148,954.98	2,148,954.98
21020157	Entertainment Allowance	-	-	-	1,478,913.00	1,478,913.00
21020158	Leave Transport Grant Allowance	1,080,000.00	1,080,000.00	-	1,908,647.00	1,908,647.00
2103	**SOCIAL BENEFITS**	***-***	***-***	***-***	***5,818,182.00***	***5,818,182.00***
210301	**SOCIAL BENEFITS**	**-**	**-**	**-**	**5,818,182.00**	**5,818,182.00**
21030101	GRATUITY	-	-	-	5,818,182.00	5,818,182.00
22	***OTHER RECURRENT COSTS***	***153,250,000.00***	***167,250,000.00***	***-***	***211,711,000.00***	***211,711,000.00***
2202	**OVERHEAD COST**	***153,250,000.00***	***167,250,000.00***	***-***	***211,711,000.00***	***211,711,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**48,000,000.00**	**44,000,000.00**	**-**	**49,000,000.00**	**49,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000.00	21,000,000.00	-	20,000,000.00	20,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,000.00	19,000,000.00	-	25,000,000.00	25,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00

220202	**UTILITIES - GENERAL**	**4,300,000.00**	**7,800,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	4,000,000.00	-	1,500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	800,000.00	1,000,000.00	-	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	800,000.00	-	1,500,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	1,000,000.00	-	800,000.00	800,000.00
22020205	WATER RATES	500,000.00	500,000.00	-	700,000.00	700,000.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	-	-	-
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,300,000.00**	**4,800,000.00**	**-**	**18,800,000.00**	**18,800,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	500,000.00	-	2,500,000.00	2,500,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	300,000.00	2,000,000.00	-	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	300,000.00	-	6,000,000.00	6,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,000,000.00**	**16,000,000.00**	**-**	**9,000,000.00**	**9,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	7,000,000.00	-	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	4,000,000.00	-	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**5,000,000.00**	**-**	**56,000,000.00**	**56,000,000.00**
22020501	LOCAL TRAINING	15,000,000.00	2,000,000.00	-	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	3,000,000.00	-	6,000,000.00	6,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,400,000.00**	**20,000,000.00**	**-**	**1,300,000.00**	**1,300,000.00**
22020601	SECURITY SERVICES	1,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	15,000,000.00	-	300,000.00	300,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**8,500,000.00**	**11,400,000.00**	**-**	**6,500,000.00**	**6,500,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	10,000,000.00	-	4,000,000.00	4,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	400,000.00	-	1,500,000.00	1,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,000,000.00**	**7,000,000.00**	**-**	**11,000,000.00**	**11,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**1,500,000.00**	**-**	**20,000.00**	**20,000.00**
22020904	OTHER CRF BANK CHARGES	50,000.00	1,500,000.00	-	20,000.00	20,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**32,700,000.00**	**49,750,000.00**	**-**	**55,091,000.00**	**55,091,000.00**
22021001	REFRESHMENT & MEALS	5,700,000.00	5,000,000.00	-	15,000,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	1,000,000.00	-	30,000,000.00	30,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	4,050,000.00	-	1,291,000.00	1,291,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	5,700,000.00	-	-	-
22021006	POSTAGES & COURIER SERVICES	500,000.00	25,000,000.00	-	800,000.00	800,000.00
22021007	WELFARE PACKAGES	2,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	3,000,000.00	-	2,000,000.00	2,000,000.00
23	***CAPITAL EXPENDITURE***	***305,465,607.00***	***305,465,607.00***	***-***	***286,700,000.00***	***286,700,000.00***
2301	**FIXED ASSETS PURCHASED**	***187,000,000.00***	***187,000,000.00***	***-***	***202,700,000.00***	***202,700,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**187,000,000.00**	**187,000,000.00**	**-**	**202,700,000.00**	**202,700,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	80,000,000.00	80,000,000.00
23010107	PURCHASE OF TRUCKS	21,500,000.00	21,500,000.00	-	15,000,000.00	15,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	45,000,000.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	35,000,000.00	-	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,700,000.00	3,700,000.00	-	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,300,000.00	4,300,000.00	-	5,000,000.00	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	200,000.00	200,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	500,000.00	-	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	12,000,000.00	12,000,000.00	-	25,000,000.00	25,000,000.00
2302	**CONSTRUCTION / PROVISION**	***83,000,000.00***	***83,000,000.00***	***-***	***70,000,000.00***	***70,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**83,000,000.00**	**83,000,000.00**	**-**	**70,000,000.00**	**70,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	1,000,000.00	-	6,000,000.00	6,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	10,000,000.00	-	7,000,000.00	7,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,000,000.00	2,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	40,000,000.00	-	27,000,000.00	27,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
2303	**REHABILITATION / REPAIRS**	***24,465,607.00***	***24,465,607.00***	***-***	***10,000,000.00***	***10,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**24,465,607.00**	**24,465,607.00**	**-**	**10,000,000.00**	**10,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,465,607.00	24,465,607.00	-	10,000,000.00	10,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***11,000,000.00***	***11,000,000.00***	***-***	***4,000,000.00***	***4,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**11,000,000.00**	**11,000,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
23050103	MONITORING AND EVALUATION	11,000,000.00	11,000,000.00	-	4,000,000.00	4,000,000.00

MDA: 031805100100 - THE JUDICIARY

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***2,589,213,775.71***	***3,235,213,775.71***	***1,581,451,954.07***	***4,591,147,864.06***	***4,591,147,864.06***
21	***PERSONNEL COST***	***1,564,613,775.71***	***1,848,613,775.71***	***1,140,862,442.05***	***1,600,047,864.06***	***1,622,559,499.58***
2101	**SALARY**	***612,366,505.45***	***612,366,505.45***	***639,145,646.02***	***543,564,057.38***	***543,564,057.38***
210101	**SALARIES AND WAGES**	**612,366,505.45**	**612,366,505.45**	**639,145,646.02**	**543,564,057.38**	**543,564,057.38**
21010101	BASIC SALARY	612,366,505.45	612,366,505.45	639,145,646.02	543,564,057.38	543,564,057.38
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***952,247,270.26***	***1,236,247,270.26***	***501,716,796.03***	***1,056,483,806.68***	***1,078,995,442.20***
210201	**ALLOWANCES**	**952,247,270.26**	**1,236,247,270.26**	**501,716,796.03**	**1,056,483,806.68**	**1,078,995,442.20**
21020107	Consolidated Allowance	4,082,249.44	4,082,249.44	3,756,032.46	4,643,126.68	4,643,126.68
21020111	Domestic Staff Allowance	26,570,417.28	26,570,417.28	28,817,283.01	35,864,988.36	35,864,988.36
21020117	Furniture Allowance	18,527,936.84	18,527,936.84	17,712,936.33	17,660,476.80	17,660,476.80
21020118	Hardship Allowance	10,678,549.44	10,678,549.44	11,476,413.07	13,640,597.28	13,640,597.28
21020119	Hazard Allowance	67,675,273.44	67,675,273.44	48,531,636.98	13,735,314.96	13,735,314.96
21020123	Inducement Allowance	71,020,622.16	71,020,622.16	46,997,964.88	46,617,877.56	46,617,877.56
21020124	Judicial Allowance	-	-	-	274,153,872.60	274,153,872.60
21020126	Meal Subsidy Allowance	277,719,588.00	277,719,588.00	6,899,039.63	235,011,303.84	235,011,303.84
21020127	Medical Allowance	10,992,069.48	10,992,069.48	11,393,086.26	8,691,492.24	8,691,492.24
21020132	Outfit Allowance Across MDAs	27,151,462.92	117,151,462.92	92,907,561.10	14,431,624.20	14,431,624.20
21020134	Personal Asst Allowance	144,662,482.80	144,662,482.80	2,697,907.45	118,842,830.52	18,842,830.52
21020137	Rent Subsidy Allowance	3,831,856.56	123,831,856.56	141,331,361.45	4,261,771.80	128,093,628.36
21020138	Research Journal Allowance	192,629,360.00	192,629,360.00	7,657,982.43	178,011,088.68	178,011,088.68
21020140	Robe Allowance	40,411,521.08	40,411,521.08	12,872,373.10	9,606,685.92	9,606,685.92
21020143	Shift Duty Allowance Across MDAs	6,600.00	2,006,600.00	794,903.62	126,000.00	-
21020144	Special Asst Allowance	1,428,873.84	3,428,873.84	1,811,316.33	1,194,221.04	-
21020145	Specialist Allowance Non-Percentage	17,028,927.62	17,028,927.62	-	60,000.00	60,000.00
21020148	Transport Allowance	1,965,210.84	51,965,210.84	39,002,142.47	1,310,140.56	1,310,140.56
21020151	Utility Allowance	5,521,981.41	25,521,981.41	23,167,666.11	49,147,108.92	49,147,108.92
21020157	Entertainment Allowance	30,342,287.11	30,342,287.11	3,889,189.35	29,473,284.72	29,473,284.72
22	***OTHER RECURRENT COSTS***	***394,100,000.00***	***629,100,000.00***	***300,347,131.84***	***1,041,100,000.00***	***1,041,100,000.00***
2202	**OVERHEAD COST**	***394,100,000.00***	***629,100,000.00***	***300,347,131.84***	***1,041,100,000.00***	***1,041,100,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**60,000,000.00**	**60,000,000.00**	**27,476,925.00**	**170,000,000.00**	**170,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	40,000,000.00	27,476,925.00	90,000,000.00	90,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	-	40,000,000.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	-	40,000,000.00	40,000,000.00

220202	**UTILITIES - GENERAL**	**12,000,000.00**	**22,000,000.00**	**6,327,676.84**	**90,000,000.00**	**90,000,000.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	15,000,000.00	4,980,847.84	25,000,000.00	25,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	93,000.00	30,000,000.00	30,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	719,929.00	25,000,000.00	25,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	533,900.00	10,000,000.00	10,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**75,100,000.00**	**85,100,000.00**	**43,733,630.00**	**115,100,000.00**	**115,100,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	30,000,000.00	30,000,000.00	26,259,380.00	40,000,000.00	40,000,000.00
22020302	BOOKS	15,000,000.00	15,000,000.00	-	25,000,000.00	25,000,000.00
22020304	MAGAZINES & PERIODICALS	5,100,000.00	5,100,000.00	-	5,100,000.00	5,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	30,000,000.00	16,069,250.00	35,000,000.00	35,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	1,405,000.00	10,000,000.00	10,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**62,000,000.00**	**122,000,000.00**	**75,501,295.00**	**145,000,000.00**	**145,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	22,000,000.00	15,888,000.00	30,000,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	30,000,000.00	13,026,800.00	20,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	30,369,925.00	30,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	859,920.00	25,000,000.00	25,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	20,000,000.00	12,859,650.00	20,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	35,000,000.00	2,497,000.00	20,000,000.00	20,000,000.00
220205	**TRAINING - GENERAL**	**15,000,000.00**	**15,000,000.00**	**10,952,855.00**	**25,000,000.00**	**25,000,000.00**
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	10,952,855.00	25,000,000.00	25,000,000.00
220206	**OTHER SERVICES - GENERAL**	**29,000,000.00**	**39,000,000.00**	**15,525,000.00**	**85,000,000.00**	**85,000,000.00**
22020601	SECURITY SERVICES	10,000,000.00	20,000,000.00	1,725,000.00	35,000,000.00	35,000,000.00
22020602	OFFICE RENT	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	15,000,000.00	13,800,000.00	40,000,000.00	40,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**35,000,000.00**	**135,000,000.00**	**44,109,000.00**	**120,000,000.00**	**120,000,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	5,721,000.00	20,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	25,000,000.00	125,000,000.00	38,388,000.00	100,000,000.00	100,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**42,000,000.00**	**42,000,000.00**	**39,299,500.00**	**65,000,000.00**	**65,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	12,000,000.00	12,857,000.00	30,000,000.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	30,000,000.00	26,442,500.00	35,000,000.00	35,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**64,000,000.00**	**109,000,000.00**	**37,421,250.00**	**226,000,000.00**	**226,000,000.00**
22021001	REFRESHMENT & MEALS	10,000,000.00	20,000,000.00	10,380,900.00	35,000,000.00	35,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	30,000,000.00	8,161,300.00	40,000,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00

22021007	WELFARE PACKAGES	8,000,000.00	8,000,000.00	10,239,000.00	50,000,000.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	10,000,000.00	790,000.00	15,000,000.00	15,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	25,000,000.00	7,850,050.00	70,000,000.00	70,000,000.00

23	***CAPITAL EXPENDITURE***	***630,500,000.00***	***757,500,000.00***	***140,242,380.18***	***1,950,000,000.00***	***1,927,488,364.48***
2301	**FIXED ASSETS PURCHASED**	***405,500,000.00***	***405,500,000.00***	***34,465,590.00***	***970,000,000.00***	***947,488,364.48***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**405,500,000.00**	**405,500,000.00**	**34,465,590.00**	**970,000,000.00**	**947,488,364.48**
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000.00	140,000,000.00	-	340,000,000.00	317,488,364.48
23010108	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	-	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,500,000.00	60,500,000.00	25,000,000.00	170,000,000.00	170,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	15,000,000.00	-	150,000,000.00	150,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	60,000,000.00	9,465,590.00	185,000,000.00	185,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00
2302	**CONSTRUCTION / PROVISION**	***175,000,000.00***	***280,000,000.00***	***34,244,359.50***	***850,000,000.00***	***850,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**175,000,000.00**	**280,000,000.00**	**34,244,359.50**	**850,000,000.00**	**850,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000.00	212,000,000.00	21,650,004.05	565,000,000.00	565,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	13,000,000.00	12,594,355.45	100,000,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,000,000.00	55,000,000.00	-	185,000,000.00	185,000,000.00
2303	**REHABILITATION / REPAIRS**	***50,000,000.00***	***72,000,000.00***	***71,532,430.68***	***130,000,000.00***	***130,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**72,000,000.00**	**71,532,430.68**	**130,000,000.00**	**130,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	72,000,000.00	71,532,430.68	130,000,000.00	130,000,000.00

MDA: 031805300100 - SHARIA COURT OF APPEAL

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***2,146,574,457.96***	***2,115,373,379.40***	***787,732,060.02***	***2,302,919,283.44***	***2,302,919,283.44***
21	***PERSONNEL COST***	***1,150,950,837.96***	***1,119,749,759.40***	***720,710,610.02***	***1,094,445,328.44***	***1,094,445,328.44***
2101	**SALARY**	***391,246,115.80***	***391,246,115.80***	***259,405,616.90***	***402,407,008.84***	***402,407,008.84***
210101	**SALARIES AND WAGES**	**391,246,115.80**	**391,246,115.80**	**259,405,616.90**	**402,407,008.84**	**402,407,008.84**
21010101	BASIC SALARY	391,246,115.80	391,246,115.80	259,405,616.90	402,407,008.84	402,407,008.84
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***759,704,722.16***	***728,503,643.60***	***461,304,993.12***	***692,038,319.60***	***692,038,319.60***
210201	**ALLOWANCES**	**759,704,722.16**	**728,503,643.60**	**461,304,993.12**	**692,038,319.60**	**692,038,319.60**
21020104	Clothing Allowance	5,247,389.28	5,247,389.28	306,289.27	5,247,389.28	5,247,389.28
21020107	Consolidated Allowance	7,643,634.28	7,643,634.28	2,534,797.12	7,643,634.28	7,643,634.28
21020111	Domestic Staff Allowance	45,510,494.28	45,510,494.28	29,558,675.20	42,520,444.28	42,520,444.28
21020117	Furniture Allowance	21,525,778.28	21,525,778.28	12,089,295.52	22,025,778.28	22,025,778.28
21020118	Hardship Allowance	33,128,720.56	27,701,074.28	15,291,433.17	27,701,074.28	27,701,074.28
21020119	Hazard Allowance	85,522,138.56	59,748,706.28	23,611,324.25	25,273,432.28	25,273,432.28
21020123	Inducement Allowance	47,172,310.28	47,172,310.28	26,877,408.44	47,172,310.28	47,172,310.28
21020124	Judicial Allowance	158,023,196.28	158,023,196.28	122,081,770.75	158,023,196.28	158,023,196.28
21020126	Meal Subsidy Allowance	9,716,026.28	9,716,026.28	3,442,814.62	10,716,026.28	10,716,026.28
21020127	Medical Allowance	22,055,302.28	22,055,302.28	12,011,094.87	22,555,302.28	22,555,302.28
21020132	Outfit Allowance Across MDAs	83,799,223.28	83,799,223.28	49,022,773.04	83,299,223.28	83,299,223.28
21020134	Personal Asst Allowance	6,468,694.28	6,468,694.28	664,010.27	5,968,694.28	5,968,694.28
21020137	Rent Subsidy Allowance	108,859,626.28	108,859,626.28	93,665,446.79	109,359,626.28	109,359,626.28
21020138	Research Journal Allowance	16,536,586.28	16,536,586.28	8,022,135.68	16,036,586.28	16,036,586.28
21020140	Robe Allowance	25,027,962.28	25,027,962.28	13,258,733.65	25,027,962.28	25,027,962.28
21020142	Secretarial Allowance Non-Percentage	4,716,706.28	4,716,706.28	94,500.00	4,716,706.28	4,716,706.28
21020143	Shift Duty Allowance Across MDAs	4,577,866.28	4,577,866.28	3,876,926.88	4,077,866.28	4,077,866.28
21020148	Transport Allowance	34,781,678.28	34,781,678.28	23,300,806.76	35,281,678.28	35,281,678.28
21020151	Utility Allowance	25,795,090.28	25,795,090.28	16,076,459.54	26,295,090.28	26,295,090.28
21020157	Entertainment Allowance	13,596,298.28	13,596,298.28	5,518,297.30	13,096,298.28	13,096,298.28
22	***OTHER RECURRENT COSTS***	***251,543,620.00***	***251,543,620.00***	***65,231,450.00***	***307,393,955.00***	***307,393,955.00***
2202	**OVERHEAD COST**	***251,543,620.00***	***251,543,620.00***	***65,231,450.00***	***307,393,955.00***	***307,393,955.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**35,000,000.00**	**35,000,000.00**	**4,182,000.00**	**36,000,000.00**	**36,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	-	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	19,000,000.00	4,182,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	-	8,000,000.00	8,000,000.00

220202	**UTILITIES - GENERAL**	**7,500,000.00**	**5,000,000.00**	**80,600.00**	**21,000,000.00**	**21,000,000.00**
22020201	ELECTRICITY CHARGES	6,000,000.00	4,000,000.00	80,600.00	4,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	-	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	500,000.00	-	15,000,000.00	15,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,500,000.00**	**7,000,000.00**	**2,055,500.00**	**5,500,000.00**	**5,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	6,000,000.00	1,555,500.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**66,443,620.00**	**66,443,620.00**	**15,426,950.00**	**72,543,620.00**	**72,543,620.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	1,464,500.00	21,000,000.00	21,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	413,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	6,150,000.00	11,000,000.00	11,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000.00	9,000,000.00	2,831,000.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,443,620.00	5,443,620.00	-	6,543,620.00	6,543,620.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	4,568,450.00	21,000,000.00	21,000,000.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**20,000,000.00**	**-**	**21,000,000.00**	**21,000,000.00**
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	-	21,000,000.00	21,000,000.00
220206	**OTHER SERVICES - GENERAL**	**18,000,000.00**	**18,000,000.00**	**3,279,400.00**	**19,000,000.00**	**19,000,000.00**
22020601	SECURITY SERVICES	12,000,000.00	12,000,000.00	2,012,400.00	13,000,000.00	13,000,000.00
22020602	OFFICE RENT	3,000,000.00	3,000,000.00	-	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	1,267,000.00	4,000,000.00	4,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**15,000,000.00**	**15,000,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	-	3,000,000.00	3,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**25,000,000.00**	**25,000,000.00**	**19,807,000.00**	**29,000,000.00**	**29,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	9,185,000.00	9,000,000.00	9,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	20,000,000.00	10,622,000.00	20,000,000.00	20,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**60,100,000.00**	**60,100,000.00**	**20,400,000.00**	**99,350,335.00**	**99,350,335.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	5,049,000.00	9,000,000.00	9,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	3,609,000.00	8,000,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	-	11,000,000.00	11,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	-	135,000.00	135,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	11,742,000.00	40,215,335.00	40,215,335.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	20,000,000.00	-	21,000,000.00	21,000,000.00

23	***CAPITAL EXPENDITURE***	***744,080,000.00***	***744,080,000.00***	***1,790,000.00***	***901,080,000.00***	***901,080,000.00***
2301	**FIXED ASSETS PURCHASED**	***199,080,000.00***	***199,080,000.00***	***1,790,000.00***	***109,800,000.00***	***109,800,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**199,080,000.00**	**199,080,000.00**	**1,790,000.00**	**109,800,000.00**	**109,800,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	150,000,000.00	1,790,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,280,000.00	1,280,000.00	-	35,000,000.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,800,000.00	2,800,000.00	-	22,800,000.00	22,800,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	-	31,000,000.00	31,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
2302	**CONSTRUCTION / PROVISION**	***385,000,000.00***	***385,000,000.00***	***-***	***625,280,000.00***	***625,280,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**385,000,000.00**	**385,000,000.00**	**-**	**625,280,000.00**	**625,280,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	370,000,000.00	370,000,000.00	-	623,000,000.00	623,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	15,000,000.00	-	2,280,000.00	2,280,000.00
2303	**REHABILITATION / REPAIRS**	***160,000,000.00***	***160,000,000.00***	***-***	***166,000,000.00***	***166,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**160,000,000.00**	**160,000,000.00**	**-**	**166,000,000.00**	**166,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	30,000,000.00	-	15,000,000.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000.00	130,000,000.00	-	151,000,000.00	151,000,000.00

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,070,904,581.27***	***1,070,904,581.27***	***591,513,654.25***	***1,071,626,097.27***	***1,071,626,097.27***
21	***PERSONNEL COST***	***129,624,581.27***	***129,624,581.27***	***90,439,742.20***	***144,296,097.27***	***144,296,097.27***
2101	**SALARY**	***33,544,674.22***	***33,544,674.22***	***28,650,478.78***	***37,775,204.22***	***37,775,204.22***
210101	**SALARIES AND WAGES**	**33,544,674.22**	**33,544,674.22**	**28,650,478.78**	**37,775,204.22**	**37,775,204.22**
21010101	BASIC SALARY	33,544,674.22	33,544,674.22	28,650,478.78	37,775,204.22	37,775,204.22
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***96,079,907.05***	***96,079,907.05***	***61,789,263.42***	***106,520,893.05***	***106,520,893.05***
210201	**ALLOWANCES**	**96,079,907.05**	**96,079,907.05**	**61,789,263.42**	**106,520,893.05**	**106,520,893.05**
21020107	Consolidated Allowance	2,308,179.51	2,308,179.51	1,568,852.54	2,371,232.31	2,371,232.31
21020111	Domestic Staff Allowance	17,308,922.04	17,308,922.04	12,708,911.85	20,481,819.24	20,481,819.24
21020117	Furniture Allowance	1,854,424.41	1,854,424.41	1,530,406.46	2,150,565.21	2,150,565.21
21020118	Hardship Allowance	7,093,528.84	7,093,528.84	4,706,556.52	8,362,568.44	8,362,568.44
21020119	Hazard Allowance	7,033,554.54	7,033,554.54	4,833,811.43	8,302,714.14	8,302,714.14
21020125	Legislative Duty Allowance	165,608.76	165,608.76	98,037.31	165,608.76	165,608.76
21020126	Meal Subsidy Allowance	466,857.20	466,857.20	293,618.88	534,057.20	534,057.20
21020127	Medical Allowance	6,910,996.76	6,910,996.76	4,706,556.52	8,180,152.76	8,180,152.76
21020132	Outfit Allowance Across MDAs	475,112.63	475,112.63	555,182.93	475,112.63	475,112.63
21020137	Rent Subsidy Allowance	16,867,167.57	16,867,167.57	12,671,838.49	19,405,485.57	19,405,485.57
21020138	Research Journal Allowance	9,894,241.91	9,894,241.91	3,137,703.88	5,740,347.51	5,740,347.51
21020140	Robe Allowance	11,590,830.54	11,590,830.54	7,051,627.96	11,590,830.54	11,590,830.54
21020142	Secretarial Allowance Non-Percentage	12,500.00	12,500.00	7,000.00	12,500.00	12,500.00
21020143	Shift Duty Allowance Across MDAs	5,511.50	5,511.50	3,580.50	5,511.50	5,511.50
21020148	Transport Allowance	2,938,922.28	2,938,922.28	2,129,053.19	8,319,670.28	8,319,670.28
21020151	Utility Allowance	5,904,699.78	5,904,699.78	3,835,485.09	6,750,805.38	6,750,805.38
21020157	Entertainment Allowance	5,248,848.78	5,248,848.78	1,951,039.87	3,671,911.58	3,671,911.58
22	***OTHER RECURRENT COSTS***	***882,030,000.00***	***882,030,000.00***	***501,073,912.05***	***868,830,000.00***	***868,830,000.00***
2202	**OVERHEAD COST**	***882,030,000.00***	***882,030,000.00***	***501,073,912.05***	***868,830,000.00***	***868,830,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**16,000,000.00**	**16,000,000.00**	**12,419,000.00**	**21,000,000.00**	**21,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	13,000,000.00	9,635,500.00	13,000,000.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,783,500.00	8,000,000.00	8,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**25,530,000.00**	**25,530,000.00**	**2,387,500.00**	**25,530,000.00**	**25,530,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	738,500.00	5,000,000.00	5,000,000.00
22020302	BOOKS	4,780,000.00	4,780,000.00	-	4,780,000.00	4,780,000.00
22020304	MAGAZINES & PERIODICALS	3,750,000.00	3,750,000.00	-	3,750,000.00	3,750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	1,649,000.00	10,000,000.00	10,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**47,500,000.00**	**47,500,000.00**	**637,715.09**	**46,850,000.00**	**26,850,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	339,000.00	3,500,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,850,000.00	3,850,000.00	-	3,850,000.00	3,850,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	155,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	38,650,000.00	38,650,000.00	143,715.09	38,000,000.00	18,000,000.00
220205	**TRAINING - GENERAL**	**100,000,000.00**	**100,000,000.00**	**14,184,065.00**	**90,000,000.00**	**76,000,000.00**
22020501	LOCAL TRAINING	100,000,000.00	100,000,000.00	14,184,065.00	90,000,000.00	76,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**650,000,000.00**	**650,000,000.00**	**452,156,631.96**	**650,000,000.00**	**650,000,000.00**
22020703	LEGAL SERVICES	650,000,000.00	650,000,000.00	452,156,631.96	650,000,000.00	650,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**-**	**-**	**7,000,000.00**	**7,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	-	-	-	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	2,000,000.00	2,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**-**	**650,000.00**	**650,000.00**
22020904	OTHER CRF BANK CHARGES	-	-	-	650,000.00	650,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**43,000,000.00**	**43,000,000.00**	**19,289,000.00**	**27,800,000.00**	**61,800,000.00**
22021001	REFRESHMENT & MEALS	14,000,000.00	14,000,000.00	20,000.00	150,000.00	14,150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,650,000.00	8,650,000.00	4,552,000.00	20,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	-	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	-	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	14,717,000.00	650,000.00	20,650,000.00
23	***CAPITAL EXPENDITURE***	***59,250,000.00***	***59,250,000.00***	***-***	***58,500,000.00***	***58,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***44,250,000.00***	***44,250,000.00***	***-***	***43,500,000.00***	***43,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**44,250,000.00**	**44,250,000.00**	**-**	**43,500,000.00**	**43,500,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,500,000.00	20,500,000.00	-	20,500,000.00	20,500,000.00
23010113	PURCHASE OF COMPUTERS	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	11,750,000.00	11,750,000.00	-	11,000,000.00	11,000,000.00
2302	**CONSTRUCTION / PROVISION**	***15,000,000.00***	***15,000,000.00***	***-***	***15,000,000.00***	***15,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**15,000,000.00**	**15,000,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***575,328,685.72***	***717,173,685.72***	***142,480,045.75***	***944,269,084.48***	***944,269,084.48***
21	***PERSONNEL COST***	***179,378,685.72***	***179,378,685.72***	***31,494,650.00***	***142,569,084.48***	***142,569,084.48***
2101	**SALARY**	***138,447,828.72***	***138,447,828.72***	***31,494,650.00***	***121,903,914.36***	***121,903,914.36***
210101	**SALARIES AND WAGES**	**138,447,828.72**	**138,447,828.72**	**31,494,650.00**	**121,903,914.36**	**121,903,914.36**
21010101	BASIC SALARY	118,447,828.72	118,447,828.72	29,894,650.00	85,903,914.36	85,903,914.36
21010104	FIXED SALARY	20,000,000.00	20,000,000.00	1,600,000.00	36,000,000.00	36,000,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***40,930,857.00***	***40,930,857.00***	***-***	***20,665,170.12***	***20,665,170.12***
210201	**ALLOWANCES**	**40,930,857.00**	**40,930,857.00**	**-**	**20,665,170.12**	**20,665,170.12**
21020111	Domestic Staff Allowance	465,216.00	465,216.00	-	232,608.00	232,608.00
21020117	Furniture Allowance	1,589,125.20	1,589,125.20	-	794,562.60	794,562.60
21020119	Hazard Allowance	833,952.00	833,952.00	-	416,976.00	416,976.00
21020123	Inducement Allowance	583,752.00	583,752.00	-	291,876.00	291,876.00
21020126	Meal Subsidy Allowance	1,892,832.00	1,892,832.00	-	953,136.00	953,136.00
21020132	Outfit Allowance Across MDAs	583,752.00	583,752.00	-	291,876.00	291,876.00
21020137	Rent Subsidy Allowance	24,304,309.20	24,304,309.20	-	12,226,220.04	12,226,220.04
21020148	Transport Allowance	7,274,140.56	7,274,140.56	-	3,662,088.96	3,662,088.96
21020151	Utility Allowance	3,385,298.04	3,385,298.04	-	1,786,586.52	1,786,586.52
21020157	Entertainment Allowance	18,480.00	18,480.00	-	9,240.00	9,240.00
22	***OTHER RECURRENT COSTS***	***145,850,000.00***	***287,695,000.00***	***109,330,395.75***	***301,700,000.00***	***301,700,000.00***
2202	**OVERHEAD COST**	***145,850,000.00***	***287,695,000.00***	***109,330,395.75***	***301,700,000.00***	***301,700,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**10,200,000.00**	**7,058,000.00**	**12,000,000.00**	**12,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	3,400,000.00	3,010,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	6,800,000.00	4,048,000.00	8,000,000.00	8,000,000.00
220202	**UTILITIES - GENERAL**	**7,800,000.00**	**13,260,000.00**	**5,541,400.00**	**15,600,000.00**	**15,600,000.00**
22020201	ELECTRICITY CHARGES	2,300,000.00	3,910,000.00	900,000.00	4,600,000.00	4,600,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	3,400,000.00	1,590,000.00	4,000,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	2,550,000.00	1,543,000.00	3,000,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	3,400,000.00	1,508,400.00	4,000,000.00	4,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,050,000.00**	**18,785,000.00**	**5,377,500.00**	**22,100,000.00**	**22,100,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	8,500,000.00	3,040,500.00	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	1,200,000.00	2,040,000.00	690,000.00	2,400,000.00	2,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000.00	3,400,000.00	500,000.00	2,700,000.00	2,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,295,000.00	530,000.00	4,000,000.00	4,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	2,550,000.00	617,000.00	3,000,000.00	3,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**15,000,000.00**	**25,150,000.00**	**10,409,000.00**	**30,000,000.00**	**30,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	5,950,000.00	3,050,000.00	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	3,400,000.00	550,000.00	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	3,900,000.00	967,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	5,100,000.00	2,311,000.00	6,000,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	6,800,000.00	3,531,000.00	8,000,000.00	8,000,000.00
220205	**TRAINING - GENERAL**	**7,000,000.00**	**11,900,000.00**	**7,000,000.00**	**14,000,000.00**	**14,000,000.00**
22020501	LOCAL TRAINING	7,000,000.00	11,900,000.00	7,000,000.00	14,000,000.00	14,000,000.00
220206	**OTHER SERVICES - GENERAL**	**15,500,000.00**	**26,350,000.00**	**241,000.00**	**31,000,000.00**	**31,000,000.00**
22020601	SECURITY SERVICES	500,000.00	850,000.00	241,000.00	1,000,000.00	1,000,000.00
22020602	OFFICE RENT	15,000,000.00	25,500,000.00	-	30,000,000.00	30,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**30,000,000.00**	**91,100,000.00**	**34,248,500.00**	**60,000,000.00**	**60,000,000.00**
22020701	FINANCIAL CONSULTING	10,000,000.00	57,100,000.00	7,701,000.00	20,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	20,000,000.00	34,000,000.00	26,547,500.00	40,000,000.00	40,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**15,000,000.00**	**25,500,000.00**	**5,697,000.00**	**30,000,000.00**	**30,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	17,000,000.00	5,472,000.00	20,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	8,500,000.00	225,000.00	10,000,000.00	10,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**850,000.00**	**1,045.75**	**1,000,000.00**	**1,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	850,000.00	1,045.75	1,000,000.00	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**38,000,000.00**	**64,600,000.00**	**33,756,950.00**	**86,000,000.00**	**86,000,000.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	8,500,000.00	4,022,500.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	34,000,000.00	17,329,950.00	50,000,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	5,100,000.00	2,566,000.00	6,000,000.00	6,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	8,500,000.00	6,499,500.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	8,500,000.00	3,339,000.00	10,000,000.00	10,000,000.00
22021052	WHISTLE BLOWING EXPENSES	-	-	-	-	10,000,000.00

23	***CAPITAL EXPENDITURE***	***250,100,000.00***	***250,100,000.00***	***1,655,000.00***	***500,000,000.00***	***500,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***50,100,000.00***	***50,100,000.00***	***1,655,000.00***	***100,000,000.00***	***100,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**50,100,000.00**	**50,100,000.00**	**1,655,000.00**	**100,000,000.00**	**100,000,000.00**
23010108	PURCHASE OF BUSES	20,000,000.00	20,000,000.00	-	40,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,500,000.00	15,500,000.00	1,655,000.00	31,000,000.00	31,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	-	4,000,000.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	-	4,000,000.00	4,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	100,000.00	100,000.00	-	-	-
23010118	PURCHASE OF SCANNERS	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	-	4,000,000.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	3,000,000.00	-	6,000,000.00	6,000,000.00
2302	**CONSTRUCTION / PROVISION**	***200,000,000.00***	***200,000,000.00***	***-***	***400,000,000.00***	***400,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**200,000,000.00**	**200,000,000.00**	**-**	**400,000,000.00**	**400,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	-	400,000,000.00	400,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,955,809,190.02***	***2,004,519,190.02***	***376,487,914.12***	***4,705,221,724.10***	***4,405,221,724.10***
21	***PERSONNEL COST***	***309,609,190.02***	***313,219,190.02***	***79,755,264.12***	***452,021,724.10***	***452,021,724.10***
2101	**SALARY**	***243,776,691.68***	***243,776,691.68***	***64,861,744.96***	***349,860,970.05***	***349,860,970.05***
210101	**SALARIES AND WAGES**	**243,776,691.68**	**243,776,691.68**	**64,861,744.96**	**349,860,970.05**	**349,860,970.05**
21010101	BASIC SALARY	243,776,691.68	243,776,691.68	64,861,744.96	349,860,970.05	349,860,970.05
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***65,832,498.34***	***69,442,498.34***	***14,893,519.16***	***102,160,754.05***	***102,160,754.05***
210201	**ALLOWANCES**	**65,832,498.34**	**69,442,498.34**	**14,893,519.16**	**102,160,754.05**	**102,160,754.05**
21020106	CONHESS 20% Increment	48,755,338.34	48,755,338.34	9,979,559.31	65,235,967.20	65,235,967.20
21020117	Furniture Allowance	261,261.00	511,261.00	226,699.80	713,428.56	713,428.56
21020118	Hardship Allowance	14,940,000.00	14,940,000.00	5,000.00	14,940,000.00	14,940,000.00
21020126	Meal Subsidy Allowance	62,623.00	222,623.00	223,414.36	775,268.16	775,268.16
21020137	Rent Subsidy Allowance	1,129,236.00	3,329,236.00	3,033,498.69	5,878,819.83	5,878,819.83
21020142	Secretarial Allowance Non-Percentage	12,000.00	12,000.00	7,000.00	120,000.00	120,000.00
21020143	Shift Duty Allowance Across MDAs	134,814.00	134,814.00	103,830.37	10,155,988.00	10,155,988.00
21020148	Transport Allowance	372,286.00	1,072,286.00	910,049.68	3,255,961.68	3,255,961.68
21020151	Utility Allowance	164,940.00	464,940.00	404,466.95	1,085,320.62	1,085,320.62
22	***OTHER RECURRENT COSTS***	***536,200,000.00***	***581,300,000.00***	***244,402,650.00***	***1,798,200,000.00***	***1,498,200,000.00***
2202	**OVERHEAD COST**	***491,200,000.00***	***536,300,000.00***	***244,402,650.00***	***998,200,000.00***	***998,200,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,000,000.00**	**30,000,000.00**	**17,146,500.00**	**32,000,000.00**	**32,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	17,146,500.00	32,000,000.00	32,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**60,000,000.00**	**60,000,000.00**	**32,940,900.00**	**64,000,000.00**	**64,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	2,383,000.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	4,380,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	500,000.00	2,000,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	20,000,000.00	12,417,500.00	20,000,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,000,000.00	22,000,000.00	13,260,400.00	20,000,000.00	20,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**25,000,000.00**	**30,000,000.00**	**24,137,750.00**	**36,000,000.00**	**36,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	6,959,750.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	15,000,000.00	14,662,000.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	2,516,000.00	10,000,000.00	10,000,000.00

220205	**TRAINING - GENERAL**	**20,000,000.00**	**20,000,000.00**	**18,034,700.00**	**40,000,000.00**	**40,000,000.00**
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	18,034,700.00	40,000,000.00	40,000,000.00

220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**353,200,000.00**	**393,300,000.00**	**152,142,800.00**	**823,200,000.00**	**823,200,000.00**
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	2,550,000.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	1,230,000.00	5,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00	6,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	-	30,000,000.00	20,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	200,000.00	40,300,000.00	65,401,950.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	170,000,000.00	170,000,000.00	37,001,850.00	450,000,000.00	450,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	120,000,000.00	120,000,000.00	43,709,000.00	300,000,000.00	300,000,000.00
22021044	GENDER	17,000,000.00	17,000,000.00	2,250,000.00	17,000,000.00	17,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***45,000,000.00***	***45,000,000.00***	***-***	***800,000,000.00***	***500,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**45,000,000.00**	**45,000,000.00**	**-**	**800,000,000.00**	**500,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	45,000,000.00	45,000,000.00	-	800,000,000.00	500,000,000.00
23	***CAPITAL EXPENDITURE***	***1,110,000,000.00***	***1,110,000,000.00***	***52,330,000.00***	***2,455,000,000.00***	***2,455,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***770,000,000.00***	***770,000,000.00***	***-***	***1,400,000,000.00***	***1,400,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**770,000,000.00**	**770,000,000.00**	**-**	**1,400,000,000.00**	**1,400,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	130,000,000.00	130,000,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	125,000,000.00	125,000,000.00	-	125,000,000.00	125,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	105,000,000.00	105,000,000.00	-	255,000,000.00	255,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	40,000,000.00	40,000,000.00	-	390,000,000.00	390,000,000.00
2302	**CONSTRUCTION / PROVISION**	***290,000,000.00***	***290,000,000.00***	***52,330,000.00***	***940,000,000.00***	***940,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**290,000,000.00**	**290,000,000.00**	**52,330,000.00**	**940,000,000.00**	**940,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	70,000,000.00	52,330,000.00	470,000,000.00	470,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	70,000,000.00	-	320,000,000.00	320,000,000.00
2303	**REHABILITATION / REPAIRS**	***45,000,000.00***	***45,000,000.00***	***-***	***105,000,000.00***	***105,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**45,000,000.00**	**45,000,000.00**	**-**	**105,000,000.00**	**105,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000.00	45,000,000.00	-	105,000,000.00	105,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***5,000,000.00***	***5,000,000.00***	***-***	***10,000,000.00***	***10,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**5,000,000.00**	**5,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**

23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***981,701,423.56***	***982,601,423.56***	***272,777,315.33***	***1,121,051,423.56***	***1,194,451,838.84***
21	***PERSONNEL COST***	***66,301,423.56***	***67,201,423.56***	***61,442,293.54***	***66,301,423.56***	***82,301,838.84***
2101	**SALARY**	***45,746,770.32***	***45,746,770.32***	***45,996,797.47***	***45,746,770.32***	***60,995,693.76***
210101	**SALARIES AND WAGES**	**45,746,770.32**	**45,746,770.32**	**45,996,797.47**	**45,746,770.32**	**60,995,693.76**
21010101	BASIC SALARY	45,746,770.32	45,746,770.32	45,996,797.47	45,746,770.32	60,995,693.76
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***20,554,653.24***	***21,454,653.24***	***15,445,496.07***	***20,554,653.24***	***21,306,145.08***
210201	**ALLOWANCES**	**20,554,653.24**	**21,454,653.24**	**15,445,496.07**	**20,554,653.24**	**21,306,145.08**
21020117	Furniture Allowance	536,225.88	1,436,225.88	977,269.93	536,225.88	861,982.52
21020126	Meal Subsidy Allowance	1,103,348.48	1,103,348.48	738,271.20	1,103,348.48	1,103,348.48
21020137	Rent Subsidy Allowance	13,724,030.56	13,724,030.56	9,579,036.57	13,724,030.56	13,724,030.56
21020148	Transport Allowance	4,117,211.40	4,117,211.40	2,873,712.78	4,117,211.40	4,117,211.40
21020151	Utility Allowance	1,073,836.92	1,073,836.92	1,277,205.59	1,073,836.92	1,499,572.12
22	***OTHER RECURRENT COSTS***	***579,400,000.00***	***579,400,000.00***	***211,335,021.79***	***698,750,000.00***	***756,150,000.00***
2202	**OVERHEAD COST**	***549,400,000.00***	***559,400,000.00***	***211,335,021.79***	***668,750,000.00***	***731,150,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**5,802,190.00**	**10,000,000.00**	**10,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	5,802,190.00	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**8,600,000.00**	**8,600,000.00**	**6,097,000.00**	**8,600,000.00**	**8,600,000.00**
22020201	ELECTRICITY CHARGES	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00	3,600,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	3,997,000.00	5,000,000.00	5,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**161,000,000.00**	**161,000,000.00**	**98,025,571.00**	**201,000,000.00**	**280,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	3,525,800.00	5,000,000.00	5,000,000.00
22020302	BOOKS	10,000,000.00	10,000,000.00	2,100,600.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	4,936,000.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	20,000,000.00	8,128,410.00	20,000,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	11,000,000.00	11,000,000.00	9,600,800.00	11,000,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	110,000,000.00	110,000,000.00	69,733,961.00	150,000,000.00	220,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**53,200,000.00**	**53,200,000.00**	**34,749,750.00**	**53,200,000.00**	**49,200,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	1,366,500.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	950,000.00	1,200,000.00	1,200,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	30,000,000.00	30,676,750.00	30,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	1,471,500.00	5,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	2,000,000.00	-	2,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	10,000,000.00	285,000.00	10,000,000.00	5,000,000.00
220205	**TRAINING - GENERAL**	**12,000,000.00**	**12,000,000.00**	**10,361,920.00**	**12,000,000.00**	**20,000,000.00**
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	10,361,920.00	12,000,000.00	20,000,000.00
220206	**OTHER SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**1,556,700.00**	**5,000,000.00**	**3,000,000.00**
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	110,000.00	3,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	1,446,700.00	2,000,000.00	2,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**4,530,857.93**	**7,500,000.00**	**10,000,000.00**
22020701	FINANCIAL CONSULTING	8,000,000.00	8,000,000.00	4,447,250.00	1,500,000.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	83,607.93	6,000,000.00	2,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,200,000.00**	**1,200,000.00**	**263,157.86**	**15,000,000.00**	**1,200,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	1,200,000.00	263,157.86	15,000,000.00	1,200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**288,400,000.00**	**298,400,000.00**	**49,947,875.00**	**356,450,000.00**	**349,150,000.00**
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	3,271,250.00	15,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	477,000.00	6,000,000.00	6,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	15,300,000.00	5,729,900.00	15,300,000.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	63,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	250,000,000.00	250,000,000.00	35,451,125.00	300,000,000.00	300,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	279,000.00	5,000,000.00	3,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	15,300,000.00	10,000,000.00	4,676,600.00	15,000,000.00	-
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***10,000,000.00***	***20,000,000.00***	**-**	***10,000,000.00***	***20,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**10,000,000.00**	**20,000,000.00**	**-**	**10,000,000.00**	**20,000,000.00**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	10,000,000.00	20,000,000.00	-	10,000,000.00	20,000,000.00
2205	**SUBSIDIES GENERAL**	***20,000,000.00***	**-**	**-**	***20,000,000.00***	***5,000,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**20,000,000.00**	**-**	**-**	**20,000,000.00**	**5,000,000.00**
22050102	MEAL SUBSIDY	20,000,000.00	-	-	20,000,000.00	5,000,000.00

23	***CAPITAL EXPENDITURE***	***336,000,000.00***	***336,000,000.00***	***-***	***356,000,000.00***	***356,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***186,000,000.00***	***186,000,000.00***	**-**	***186,000,000.00***	***186,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**186,000,000.00**	**186,000,000.00**	**-**	**186,000,000.00**	**186,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
23010104	PURCHASE MOTOR CYCLES	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
2302	**CONSTRUCTION / PROVISION**	***130,000,000.00***	***130,000,000.00***	**-**	***150,000,000.00***	***150,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**130,000,000.00**	**130,000,000.00**	**-**	**150,000,000.00**	**150,000,000.00**
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	-	120,000,000.00	120,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***20,000,000.00***	***20,000,000.00***	**-**	***20,000,000.00***	***20,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**20,000,000.00**	**20,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00

MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***15,499,041,357.60***	***15,671,941,357.60***	***4,792,669,612.58***	***24,292,611,244.01***	***24,292,611,244.01***
21	***PERSONNEL COST***	***4,264,541,357.60***	***4,265,341,357.60***	***3,281,650,058.43***	***5,670,919,244.01***	***5,670,919,244.01***
2101	**SALARY**	***2,336,180,396.72***	***2,336,180,396.72***	***1,812,243,061.72***	***2,566,170,314.82***	***2,566,170,314.82***
210101	**SALARIES AND WAGES**	**2,336,180,396.72**	**2,336,180,396.72**	**1,812,243,061.72**	**2,566,170,314.82**	**2,566,170,314.82**
21010101	BASIC SALARY	2,336,180,396.72	2,336,180,396.72	1,812,243,061.72	2,566,170,314.82	2,566,170,314.82
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***1,928,360,960.88***	***1,929,160,960.88***	***1,469,406,996.71***	***3,104,748,929.19***	***3,104,748,929.19***
210201	**ALLOWANCES**	**1,928,360,960.88**	**1,929,160,960.88**	**1,469,406,996.71**	**3,104,748,929.19**	**3,104,748,929.19**
21020104	Clothing Allowance	-	-	-	1,259,788.00	1,259,788.00
21020109	Contract Addition Allowance	261,040.68	761,040.68	385,355.81	1,205,117.00	1,205,117.00
21020111	Domestic Staff Allowance	5,117,296.80	5,117,296.80	659,045.80	976,959.48	976,959.48
21020114	Exam Sup. Allowance	103,218,101.76	103,218,101.76	71,030,287.66	101,041,763.89	101,041,763.89
21020117	Furniture Allowance	145,322,982.00	145,322,982.00	114,636,454.20	163,502,657.39	163,502,657.39
21020119	Hazard Allowance	100,981,128.00	100,981,128.00	65,830,129.87	105,931,266.11	105,931,266.11
21020123	Inducement Allowance	-	-	-	145,322,982.00	145,322,982.00
21020126	Meal Subsidy Allowance	35,310,125.28	35,310,125.28	26,211,348.54	42,848,835.12	42,848,835.12
21020137	Rent Subsidy Allowance	706,865,994.36	706,865,994.36	544,217,003.61	769,851,094.45	769,851,094.45
21020138	Research Journal Allowance	50,268,612.00	50,268,612.00	35,215,876.90	50,084,328.80	50,084,328.80
21020141	Rural Posting Allowance	-	-	-	706,865,994.36	706,865,994.36
21020142	Secretarial Allowance Non-Percentage	72,000.00	72,000.00	43,500.00	50,268,612.00	50,268,612.00
21020143	Shift Duty Allowance Across MDAs	87,467.28	387,467.28	211,568.63	4,572,117.00	4,572,117.00
21020148	Transport Allowance	212,059,845.84	212,059,845.84	163,222,464.69	230,955,328.30	230,955,328.30
21020149	Teachers Salary Scale Allowance	471,432,553.56	471,432,553.56	374,184,257.07	625,907,304.67	625,907,304.67
21020151	Utility Allowance	95,893,333.32	95,893,333.32	72,544,623.93	102,646,812.62	102,646,812.62
21020157	Entertainment Allowance	1,470,480.00	1,470,480.00	1,015,080.00	1,507,968.00	1,507,968.00
22	***OTHER RECURRENT COSTS***	***2,114,500,000.00***	***2,286,600,000.00***	***1,264,169,522.44***	***4,069,500,000.00***	***4,069,500,000.00***
2202	**OVERHEAD COST**	***1,264,500,000.00***	***1,436,600,000.00***	***515,107,593.44***	***2,069,500,000.00***	***2,069,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**45,000,000.00**	**16,935,250.00**	**70,000,000.00**	**70,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	45,000,000.00	16,935,250.00	70,000,000.00	70,000,000.00
220202	**UTILITIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**380,000.00**	**7,000,000.00**	**7,000,000.00**
22020201	ELECTRICITY CHARGES	6,000,000.00	6,000,000.00	180,000.00	4,000,000.00	4,000,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	200,000.00	3,000,000.00	3,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**490,000,000.00**	**490,000,000.00**	**111,343,470.00**	**145,000,000.00**	**145,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,000,000.00	25,000,000.00	15,742,560.00	30,000,000.00	30,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000,000.00	60,000,000.00	15,409,260.00	35,000,000.00	35,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	350,000,000.00	350,000,000.00	71,001,650.00	30,000,000.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,000,000.00	35,000,000.00	9,190,000.00	25,000,000.00	25,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**52,500,000.00**	**64,500,000.00**	**10,626,163.94**	**70,000,000.00**	**70,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000.00	19,500,000.00	5,434,800.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	15,000,000.00	1,475,813.94	20,000,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	3,715,550.00	20,000,000.00	20,000,000.00
220205	**TRAINING - GENERAL**	**150,000,000.00**	**150,000,000.00**	**35,300,746.25**	**450,000,000.00**	**450,000,000.00**
22020501	LOCAL TRAINING	150,000,000.00	150,000,000.00	35,300,746.25	450,000,000.00	450,000,000.00
220206	**OTHER SERVICES - GENERAL**	**9,000,000.00**	**9,000,000.00**	**245,000.00**	**15,000,000.00**	**15,000,000.00**
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	129,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	7,000,000.00	116,000.00	10,000,000.00	10,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,000,000.00**	**14,100,000.00**	**8,794,950.00**	**37,500,000.00**	**37,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	9,100,000.00	8,200,550.00	30,000,000.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	594,400.00	7,500,000.00	7,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**507,000,000.00**	**637,000,000.00**	**331,482,013.25**	**1,265,000,000.00**	**1,265,000,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	5,000,000.00	2,637,500.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	110,000,000.00	81,721,373.00	75,000,000.00	75,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	12,000,000.00	7,814,579.00	30,000,000.00	30,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	20,000,000.00	14,488,600.00	35,000,000.00	35,000,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	55,000,000.00	56,331,500.00	20,000,000.00	20,000,000.00
22021048	CENSUS LOGISTICS	35,000,000.00	35,000,000.00	-	50,000,000.00	50,000,000.00
22021049	LOCAL SCHOLARSHIP SCHEME	400,000,000.00	400,000,000.00	168,488,461.25	400,000,000.00	200,000,000.00
22021051	PAYMENT FOR EXAMINATION	-	-	-	650,000,000.00	850,000,000.00
2205	**SUBSIDIES GENERAL**	***850,000,000.00***	***850,000,000.00***	***749,061,929.00***	***2,000,000,000.00***	***2,000,000,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**850,000,000.00**	**850,000,000.00**	**749,061,929.00**	**2,000,000,000.00**	**2,000,000,000.00**
22050102	MEAL SUBSIDY	850,000,000.00	850,000,000.00	749,061,929.00	2,000,000,000.00	2,000,000,000.00

23	***CAPITAL EXPENDITURE***	***9,120,000,000.00***	***9,120,000,000.00***	***246,850,031.71***	***14,552,192,000.00***	***14,552,192,000.00***
2301	**FIXED ASSETS PURCHASED**	***870,000,000.00***	***870,000,000.00***	***21,365,625.10***	***3,355,000,000.00***	***3,355,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**870,000,000.00**	**870,000,000.00**	**21,365,625.10**	**3,355,000,000.00**	**3,355,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000,000.00	700,000,000.00	-	2,250,000,000.00	2,250,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000.00	150,000,000.00	21,365,625.10	1,100,000,000.00	1,100,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	-	5,000,000.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	***4,605,000,000.00***	***4,605,000,000.00***	***14,682,294.49***	***5,687,192,000.00***	***5,687,192,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**4,605,000,000.00**	**4,605,000,000.00**	**14,682,294.49**	**5,687,192,000.00**	**5,687,192,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	75,000,000.00	75,000,000.00	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	20,000,000.00	-	100,000,000.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000.00	40,000,000.00	-	250,000,000.00	250,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,880,000,000.00	3,880,000,000.00	14,650,139.75	4,655,000,000.00	4,655,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	590,000,000.00	590,000,000.00	32,154.74	682,192,000.00	682,192,000.00
2303	**REHABILITATION / REPAIRS**	***3,425,000,000.00***	***3,425,000,000.00***	***202,443,112.12***	***5,045,000,000.00***	***5,045,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**3,425,000,000.00**	**3,425,000,000.00**	**202,443,112.12**	**5,045,000,000.00**	**5,045,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	200,000,000.00	-	500,000,000.00	500,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,025,000,000.00	3,025,000,000.00	202,443,112.12	4,545,000,000.00	4,545,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	-	-	-
2305	**OTHER CAPITAL PROJECTS**	***220,000,000.00***	***220,000,000.00***	***8,359,000.00***	***465,000,000.00***	***465,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**220,000,000.00**	**220,000,000.00**	**8,359,000.00**	**465,000,000.00**	**465,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	160,000,000.00	160,000,000.00	-	115,000,000.00	115,000,000.00
23050103	MONITORING AND EVALUATION	60,000,000.00	60,000,000.00	8,359,000.00	350,000,000.00	350,000,000.00

MDA: 051700200100 - STATE UNIVERSAL BASIC EDUCATION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***9,418,586,683.27***	***10,068,339,443.27***	***3,139,745,991.23***	***9,632,811,310.14***	***9,632,811,310.14***
21	***PERSONNEL COST***	***60,573,706.96***	***74,326,466.96***	***51,205,196.48***	***96,754,200.00***	***96,754,200.00***
2101	**SALARY**	***37,722,601.56***	***35,222,601.56***	***34,166,276.90***	***65,232,000.00***	***65,232,000.00***
210101	**SALARIES AND WAGES**	**37,722,601.56**	**35,222,601.56**	**34,166,276.90**	**65,232,000.00**	**65,232,000.00**
21010101	BASIC SALARY	37,722,601.56	35,222,601.56	34,166,276.90	65,232,000.00	65,232,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***22,851,105.40***	***39,103,865.40***	***17,038,919.58***	***31,522,200.00***	***31,522,200.00***
210201	**ALLOWANCES**	**22,851,105.40**	**39,103,865.40**	**17,038,919.58**	**31,522,200.00**	**31,522,200.00**
21020111	Domestic Staff Allowance	-	2,500,000.00	-	1,100,000.00	1,100,000.00
21020117	Furniture Allowance	5,251,400.00	2,320,000.00	1,813,472.21	8,002,000.00	8,002,000.00
21020126	Meal Subsidy Allowance	3,600,000.00	3,600,000.00	530,402.66	1,500,000.00	1,500,000.00
21020137	Rent Subsidy Allowance	101,261.00	14,101,261.00	10,244,068.66	13,500,000.00	13,500,000.00
21020148	Transport Allowance	1,450,000.00	4,150,000.00	3,073,220.59	5,000,000.00	5,000,000.00
21020151	Utility Allowance	12,000,000.00	12,000,000.00	1,365,875.46	2,200,000.00	2,200,000.00
21020157	Entertainment Allowance	448,444.40	432,604.40	11,880.00	220,200.00	220,200.00
22	***OTHER RECURRENT COSTS***	***157,607,200.00***	***193,607,200.00***	***-***	***550,500,000.00***	***610,500,000.00***
2202	**OVERHEAD COST**	***142,607,200.00***	***178,607,200.00***	**-**	***530,500,000.00***	***590,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,000,000.00**	**-**	**-**	**80,000,000.00**	**100,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	50,000,000.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	-	-	30,000,000.00	40,000,000.00
220202	**UTILITIES - GENERAL**	**3,000,000.00**	**12,000,000.00**	**-**	**11,500,000.00**	**11,500,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	-	-	3,500,000.00	3,500,000.00
22020205	WATER RATES	-	12,000,000.00	-	3,000,000.00	3,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**13,000,000.00**	**17,500,000.00**	**-**	**59,500,000.00**	**59,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	-	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	500,000.00	4,000,000.00	-	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	500,000.00	-	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,607,200.00**	**14,107,200.00**	**-**	**63,000,000.00**	**63,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,107,200.00	500,000.00	-	20,000,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	5,107,200.00	-	2,000,000.00	2,000,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	6,000,000.00	-	35,000,000.00	35,000,000.00

220205	**TRAINING - GENERAL**	**1,000,000.00**	**8,000,000.00**	**-**	**65,000,000.00**	**85,000,000.00**
22020501	LOCAL TRAINING	1,000,000.00	8,000,000.00	-	65,000,000.00	85,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000.00**	**5,000,000.00**	**-**	**80,000,000.00**	**60,000,000.00**
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	-	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	-	20,000,000.00	10,000,000.00
22020704	ENGINEERING SERVICES	-	1,000,000.00	-	30,000,000.00	20,000,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	1,000,000.00	-	20,000,000.00	20,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**11,000,000.00**	**21,000,000.00**	**-**	**42,000,000.00**	**42,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	11,000,000.00	-	30,000,000.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	-	12,000,000.00	12,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**95,000,000.00**	**99,000,000.00**	**-**	**127,500,000.00**	**167,500,000.00**
22021001	REFRESHMENT & MEALS	2,500,000.00	6,500,000.00	-	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	21,000,000.00	21,000,000.00	-	35,000,000.00	75,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	-	7,500,000.00	7,500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
22021009	SPORTING ACTIVITIES	25,500,000.00	25,500,000.00	-	15,000,000.00	15,000,000.00
22021044	GENDER	32,000,000.00	32,000,000.00	-	20,000,000.00	20,000,000.00
2205	**SUBSIDIES GENERAL**	***15,000,000.00***	***15,000,000.00***	***-***	***20,000,000.00***	***20,000,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**15,000,000.00**	**15,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
22050102	MEAL SUBSIDY	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00

23	***CAPITAL EXPENDITURE***	***9,200,405,776.31***	***9,800,405,776.31***	***3,088,540,794.75***	***8,985,557,110.14***	***8,925,557,110.14***
2301	**FIXED ASSETS PURCHASED**	***593,405,776.31***	***593,405,776.31***	***15,650,000.00***	***722,092,851.69***	***712,092,851.69***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**593,405,776.31**	**593,405,776.31**	**15,650,000.00**	**722,092,851.69**	**712,092,851.69**
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	100,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	650,000.00	650,000.00	-	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	3,500,000.00	2,700,000.00	4,000,000.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,301,000.00	5,301,000.00	4,300,000.00	7,000,000.00	7,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	471,954,776.31	471,954,776.31	-	500,000,000.00	540,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	71,092,851.69	71,092,851.69
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	12,000,000.00	12,000,000.00	8,650,000.00	20,000,000.00	20,000,000.00
2302	**CONSTRUCTION / PROVISION**	***8,220,000,000.00***	***8,820,000,000.00***	***2,981,890,794.75***	***5,355,464,258.45***	***5,305,464,258.45***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**8,220,000,000.00**	**8,820,000,000.00**	**2,981,890,794.75**	**5,355,464,258.45**	**5,305,464,258.45**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	125,000,000.00	125,000,000.00	120,000,000.00	713,278,555.07	713,278,555.07
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,500,000,000.00	3,500,000,000.00	964,000,000.00	2,000,000,000.00	2,000,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	75,000,000.00	75,000,000.00	-	550,000,000.00	410,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	120,000,000.00	120,000,000.00	-	142,185,703.38	142,185,703.38
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,400,000,000.00	5,000,000,000.00	1,897,890,794.75	1,950,000,000.00	2,040,000,000.00
2303	**REHABILITATION / REPAIRS**	***300,000,000.00***	***300,000,000.00***	***46,000,000.00***	***2,660,000,000.00***	***2,660,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**300,000,000.00**	**300,000,000.00**	**46,000,000.00**	**2,660,000,000.00**	**2,660,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	140,000,000.00	140,000,000.00	46,000,000.00	2,000,000,000.00	2,000,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	600,000,000.00	600,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***87,000,000.00***	***87,000,000.00***	***45,000,000.00***	***248,000,000.00***	***248,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**87,000,000.00**	**87,000,000.00**	**45,000,000.00**	**248,000,000.00**	**248,000,000.00**
23050103	MONITORING AND EVALUATION	87,000,000.00	87,000,000.00	45,000,000.00	248,000,000.00	248,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***276,682,684.36***	***281,129,924.36***	***99,220,287.24***	***482,703,477.16***	***482,703,477.16***
21	***PERSONNEL COST***	***154,525,484.36***	***158,972,724.36***	***73,988,887.24***	***104,746,277.16***	***104,746,277.16***
2101	**SALARY**	***60,763,600.92***	***60,763,600.92***	***52,630,588.44***	***66,346,716.96***	***66,346,716.96***
210101	**SALARIES AND WAGES**	**60,763,600.92**	**60,763,600.92**	**52,630,588.44**	**66,346,716.96**	**66,346,716.96**
21010101	BASIC SALARY	60,763,600.92	60,763,600.92	52,630,588.44	66,346,716.96	66,346,716.96
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***93,761,883.44***	***98,209,123.44***	***21,358,298.80***	***38,399,560.20***	***38,399,560.20***
210201	**ALLOWANCES**	**93,761,883.44**	**98,209,123.44**	**21,358,298.80**	**38,399,560.20**	**38,399,560.20**
21020111	Domestic Staff Allowance	60,763,600.92	60,763,600.92	38,767.40	232,604.40	232,604.40
21020116	Field Vist Allowance	3,866,812.32	3,866,812.32	-	3,866,812.32	3,866,812.32
21020117	Furniture Allowance	-	4,431,400.00	-	4,072,177.56	4,072,177.56
21020119	Hazard Allowance	2,286,378.00	2,286,378.00	103,180.00	180,348.00	180,348.00
21020121	ICT Allowance	27,720.00	27,720.00	-	554,400.00	554,400.00
21020123	Inducement Allowance	-	-	-	40,476.00	40,476.00
21020126	Meal Subsidy Allowance	705,766.44	705,766.44	631,445.34	848,359.80	848,359.80
21020137	Rent Subsidy Allowance	17,846,734.32	17,846,734.32	14,816,892.38	19,904,016.00	19,904,016.00
21020142	Secretarial Allowance Non-Percentage	31,200.00	31,200.00	21,700.00	37,200.00	37,200.00
21020143	Shift Duty Allowance Across MDAs	31,500.00	31,500.00	15,747.60	31,495.20	31,495.20
21020148	Transport Allowance	5,353,848.72	5,353,848.72	3,967,315.12	5,971,203.24	5,971,203.24
21020151	Utility Allowance	2,848,322.72	2,848,322.72	1,763,250.96	2,653,867.68	2,653,867.68
21020157	Entertainment Allowance	-	15,840.00	-	6,600.00	6,600.00
22	***OTHER RECURRENT COSTS***	***50,107,200.00***	***50,107,200.00***	***13,995,500.00***	***155,957,200.00***	***155,957,200.00***
2202	**OVERHEAD COST**	***50,107,200.00***	***50,107,200.00***	***13,995,500.00***	***155,957,200.00***	***155,957,200.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,000,000.00**	**2,000,000.00**	**852,750.00**	**12,000,000.00**	**12,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	82,500.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	-	770,250.00	5,000,000.00	5,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**-**	**595,000.00**	**5,000,000.00**	**5,000,000.00**
22020201	ELECTRICITY CHARGES	-	-	595,000.00	4,000,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	1,000,000.00	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,500,000.00**	**5,500,000.00**	**1,365,250.00**	**21,000,000.00**	**21,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	770,250.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	2,000,000.00	595,000.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	500,000.00	-	10,000,000.00	10,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,107,200.00**	**11,000,000.00**	**226,000.00**	**45,107,200.00**	**45,107,200.00**

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	5,000,000.00	146,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	80,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,107,200.00	500,000.00	-	28,107,200.00	28,107,200.00
220205	**TRAINING - GENERAL**	**2,000,000.00**	**5,107,200.00**	**1,464,000.00**	**10,000,000.00**	**10,000,000.00**
22020501	LOCAL TRAINING	2,000,000.00	5,107,200.00	1,464,000.00	10,000,000.00	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**2,000,000.00**	**2,800,000.00**	**2,750,000.00**	**2,750,000.00**
22020601	SECURITY SERVICES	-	-	1,400,000.00	1,750,000.00	1,750,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	2,000,000.00	1,400,000.00	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**1,341,500.00**	**13,500,000.00**	**13,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,000,000.00	25,000.00	10,000,000.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	3,000,000.00	1,316,500.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**125,500.00**	**100,000.00**	**100,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	125,500.00	100,000.00	100,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**18,500,000.00**	**19,500,000.00**	**5,225,500.00**	**46,500,000.00**	**46,500,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	125,500.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	2,000,000.00	100,000.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	-	2,500,000.00	-	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	1,000,000.00	-	20,000,000.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22021044	GENDER	2,500,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00

23	***CAPITAL EXPENDITURE***	***72,050,000.00***	***72,050,000.00***	***11,235,900.00***	***222,000,000.00***	***222,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***20,000,000.00***	***20,000,000.00***	***9,760,800.00***	***65,000,000.00***	***45,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**9,760,800.00**	**65,000,000.00**	**45,000,000.00**
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	9,760,800.00	50,000,000.00	30,000,000.00
2302	**CONSTRUCTION / PROVISION**	***15,000,000.00***	***15,000,000.00***	***-***	***50,000,000.00***	***70,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**15,000,000.00**	**15,000,000.00**	**-**	**50,000,000.00**	**70,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	-	40,000,000.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	10,000,000.00	10,000,000.00
2303	**REHABILITATION / REPAIRS**	***17,050,000.00***	***17,050,000.00***	***-***	***87,000,000.00***	***87,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**17,050,000.00**	**17,050,000.00**	**-**	**87,000,000.00**	**87,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,050,000.00	17,050,000.00	-	87,000,000.00	87,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***20,000,000.00***	***20,000,000.00***	***1,475,100.00***	***20,000,000.00***	***20,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**20,000,000.00**	**20,000,000.00**	**1,475,100.00**	**20,000,000.00**	**20,000,000.00**
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	1,475,100.00	20,000,000.00	20,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,156,796,006.00***	***1,236,796,006.00***	***666,316,949.68***	***2,585,354,654.00***	***2,585,354,654.00***
21	***PERSONNEL COST***	***387,076,006.00***	***387,076,006.00***	***269,533,513.68***	***455,634,654.00***	***455,634,654.00***
2101	**SALARY**	***213,596,856.00***	***213,596,856.00***	***152,992,582.45***	***253,008,211.00***	***253,008,211.00***
210101	**SALARIES AND WAGES**	**213,596,856.00**	**213,596,856.00**	**152,992,582.45**	**253,008,211.00**	**253,008,211.00**
21010101	BASIC SALARY	213,596,856.00	213,596,856.00	152,992,582.45	253,008,211.00	253,008,211.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***173,479,150.00***	***173,479,150.00***	***116,540,931.23***	***202,626,443.00***	***202,626,443.00***
210201	**ALLOWANCES**	**173,479,150.00**	**173,479,150.00**	**116,540,931.23**	**202,626,443.00**	**202,626,443.00**
21020109	Contract Addition Allowance	221,532.00	221,532.00	99,988.00	-	-
21020111	Domestic Staff Allowance	1,628,231.00	1,628,231.00	717,196.90	1,860,835.00	1,860,835.00
21020114	Exam Sup. Allowance	8,430,659.00	8,430,659.00	5,084,423.55	10,319,026.00	10,319,026.00
21020117	Furniture Allowance	11,747,492.00	11,747,492.00	8,659,776.91	12,701,401.00	12,701,401.00
21020119	Hazard Allowance	8,236,280.00	8,236,280.00	4,789,447.65	9,066,561.00	9,066,561.00
21020125	Legislative Duty Allowance	161,648.00	161,648.00	80,978.87	-	-
21020126	Meal Subsidy Allowance	2,928,644.00	2,928,644.00	2,084,638.20	3,020,819.00	3,020,819.00
21020132	Outfit Allowance Across MDAs	120,034.00	120,034.00	54,853.12	-	-
21020137	Rent Subsidy Allowance	65,663,507.00	65,663,507.00	45,704,826.78	75,858,873.00	75,858,873.00
21020138	Research Journal Allowance	4,159,404.00	4,159,404.00	2,564,908.21	5,117,546.00	5,117,546.00
21020142	Secretarial Allowance Non-Percentage	14,400.00	14,400.00	7,000.00	-	-
21020143	Shift Duty Allowance Across MDAs	205,782.00	205,782.00	79,203.32	-	-
21020148	Transport Allowance	20,098,821.00	20,098,821.00	13,711,447.33	22,770,735.00	22,770,735.00
21020149	Teachers Salary Scale Allowance	40,786,957.00	40,786,957.00	27,338,581.86	51,150,565.00	51,150,565.00
21020151	Utility Allowance	8,684,506.00	8,684,506.00	5,409,220.53	10,146,282.00	10,146,282.00
21020157	Entertainment Allowance	391,253.00	391,253.00	154,440.00	613,800.00	613,800.00
22	***OTHER RECURRENT COSTS***	***585,600,000.00***	***665,600,000.00***	***386,464,336.00***	***1,072,720,000.00***	***1,072,720,000.00***
2202	**OVERHEAD COST**	***85,600,000.00***	***165,600,000.00***	***124,658,115.00***	***172,720,000.00***	***172,720,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**6,000,000.00**	**3,651,390.00**	**8,400,000.00**	**8,400,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	3,651,390.00	8,400,000.00	8,400,000.00
220202	**UTILITIES - GENERAL**	**400,000.00**	**400,000.00**	**-**	**420,000.00**	**420,000.00**
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	-	210,000.00	210,000.00
22020205	WATER RATES	200,000.00	200,000.00	-	210,000.00	210,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**26,500,000.00**	**26,500,000.00**	**11,859,670.00**	**44,850,000.00**	**44,850,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	850,000.00	6,300,000.00	6,300,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	723,000.00	4,200,000.00	4,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	10,286,670.00	27,000,000.00	27,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	-	5,250,000.00	5,250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	-	2,100,000.00	2,100,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**34,100,000.00**	**34,100,000.00**	**25,167,300.00**	**62,600,000.00**	**62,600,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,135,050.00	5,250,000.00	5,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	391,000.00	5,250,000.00	5,250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	117,500.00	1,050,000.00	1,050,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	23,750.00	1,050,000.00	1,050,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	23,500,000.00	50,000,000.00	50,000,000.00
220205	**TRAINING - GENERAL**	**4,000,000.00**	**4,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	-	10,000,000.00	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**1,811,375.00**	**8,400,000.00**	**8,400,000.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	630,000.00	4,200,000.00	4,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	1,181,375.00	4,200,000.00	4,200,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**500,000.00**	**500,000.00**
22020703	LEGAL SERVICES	500,000.00	500,000.00	-	500,000.00	500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,500,000.00**	**2,500,000.00**	**578,500.00**	**8,050,000.00**	**8,050,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	578,500.00	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	-	1,050,000.00	1,050,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**100,000.00**	**5,482.00**	**100,000.00**	**100,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	5,482.00	100,000.00	100,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**8,000,000.00**	**88,000,000.00**	**81,584,398.00**	**29,400,000.00**	**29,400,000.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,265,200.00	4,200,000.00	4,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	4,916,750.00	10,500,000.00	10,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	155,880.00	2,100,000.00	2,100,000.00
22021007	WELFARE PACKAGES	400,000.00	80,400,000.00	75,246,568.00	10,500,000.00	10,500,000.00
22021009	SPORTING ACTIVITIES	100,000.00	100,000.00	-	2,100,000.00	2,100,000.00
2205	**SUBSIDIES GENERAL**	***500,000,000.00***	***500,000,000.00***	***261,806,221.00***	***900,000,000.00***	***900,000,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**500,000,000.00**	**500,000,000.00**	**261,806,221.00**	**900,000,000.00**	**900,000,000.00**
22050102	MEAL SUBSIDY	500,000,000.00	500,000,000.00	261,806,221.00	900,000,000.00	900,000,000.00

23	***CAPITAL EXPENDITURE***	***184,120,000.00***	***184,120,000.00***	***10,319,100.00***	***1,057,000,000.00***	***1,057,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***89,500,000.00***	***39,500,000.00***	***5,246,000.00***	***272,000,000.00***	***272,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**89,500,000.00**	**39,500,000.00**	**5,246,000.00**	**272,000,000.00**	**272,000,000.00**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	89,500,000.00	39,500,000.00	5,246,000.00	272,000,000.00	272,000,000.00
2302	**CONSTRUCTION / PROVISION**	***53,620,000.00***	***98,620,000.00***	***-***	***520,000,000.00***	***520,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**53,620,000.00**	**98,620,000.00**	**-**	**520,000,000.00**	**520,000,000.00**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	48,620,000.00	70,000,000.00	-	370,000,000.00	370,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	28,620,000.00	-	150,000,000.00	150,000,000.00
2303	**REHABILITATION / REPAIRS**	***21,000,000.00***	***26,000,000.00***	***-***	***205,000,000.00***	***205,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**21,000,000.00**	**26,000,000.00**	**-**	**205,000,000.00**	**205,000,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,000,000.00	26,000,000.00	-	205,000,000.00	205,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***20,000,000.00***	***20,000,000.00***	***5,073,100.00***	***60,000,000.00***	***60,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**20,000,000.00**	**20,000,000.00**	**5,073,100.00**	**60,000,000.00**	**60,000,000.00**
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	5,073,100.00	60,000,000.00	60,000,000.00

MDA: 051700500100 - STATE LIBRARY BOARD

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***993,963,527.11***	***1,020,963,527.11***	***179,374,248.45***	***1,472,951,617.60***	***1,472,951,617.60***
21	***PERSONNEL COST***	***207,663,527.11***	***207,663,527.11***	***149,927,320.62***	***223,501,617.60***	***223,501,617.60***
2101	**SALARY**	***157,799,951.00***	***157,799,951.00***	***116,941,125.78***	***173,048,237.76***	***173,048,237.76***
210101	**SALARIES AND WAGES**	**157,799,951.00**	**157,799,951.00**	**116,941,125.78**	**173,048,237.76**	**173,048,237.76**
21010101	BASIC SALARY	157,799,951.00	157,799,951.00	116,941,125.78	173,048,237.76	173,048,237.76
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***49,863,576.11***	***49,863,576.11***	***32,986,194.84***	***50,453,379.84***	***50,453,379.84***
210201	**ALLOWANCES**	**49,863,576.11**	**49,863,576.11**	**32,986,194.84**	**50,453,379.84**	**50,453,379.84**
21020126	Meal Subsidy Allowance	80,640.00	80,640.00	40,320.00	-	-
21020137	Rent Subsidy Allowance	34,032,334.80	34,032,334.80	25,209,553.18	35,908,289.88	35,908,289.88
21020143	Shift Duty Allowance Across MDAs	15,356,540.88	15,356,540.88	7,539,291.50	14,545,089.96	14,545,089.96
21020148	Transport Allowance	272,810.99	272,810.99	136,405.44	-	-
21020151	Utility Allowance	121,249.44	121,249.44	60,624.72	-	-
22	***OTHER RECURRENT COSTS***	***11,300,000.00***	***38,300,000.00***	***29,446,927.83***	***20,200,000.00***	***20,200,000.00***
2202	**OVERHEAD COST**	***11,300,000.00***	***38,300,000.00***	***29,446,927.83***	***20,200,000.00***	***20,200,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,000,000.00**	**2,000,000.00**	**998,750.00**	**5,000,000.00**	**5,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	998,750.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00	-	1,000,000.00	1,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**2,000,000.00**	**220,200.00**	**1,900,000.00**	**1,900,000.00**
22020203	INTERNET ACCESS CHARGES	-	500,000.00	94,200.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	500,000.00	-	400,000.00	400,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	-	1,000,000.00	126,000.00	500,000.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,900,000.00**	**2,800,000.00**	**400,822.90**	**2,000,000.00**	**2,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	200,000.00	-	300,000.00	300,000.00
22020302	BOOKS	500,000.00	300,000.00	-	500,000.00	500,000.00
22020303	NEWSPAPERS	1,000,000.00	100,000.00	-	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	300,000.00	-	100,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	1,000,000.00	368,000.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	400,000.00	-	100,000.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000.00	500,000.00	32,822.90	500,000.00	500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,400,000.00**	**28,100,000.00**	**26,840,354.93**	**1,200,000.00**	**1,200,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	25,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	300,000.00	74,851.93	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	27,000,000.00	26,460,503.00	300,000.00	300,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	300,000.00	280,000.00	200,000.00	200,000.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**400,000.00**	**16,800.00**	**6,000,000.00**	**6,000,000.00**
22020501	LOCAL TRAINING	1,000,000.00	400,000.00	16,800.00	6,000,000.00	6,000,000.00
220206	**OTHER SERVICES - GENERAL**	**-**	**700,000.00**	**-**	**100,000.00**	**100,000.00**
22020605	CLEANING & FUMIGATION SERVICES	-	700,000.00	-	100,000.00	100,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**800,000.00**	**100,000.00**	**1,100,000.00**	**1,100,000.00**
22020801	MOTOR VEHICLE FUEL COST	300,000.00	500,000.00	100,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	300,000.00	-	600,000.00	600,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,000,000.00**	**1,500,000.00**	**870,000.00**	**2,900,000.00**	**2,900,000.00**
22021001	REFRESHMENT & MEALS	700,000.00	100,000.00	-	300,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	1,300,000.00	870,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	100,000.00	-	300,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	-	-	-
22021007	WELFARE PACKAGES	1,300,000.00	-	-	1,200,000.00	1,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	-	-	100,000.00	100,000.00
23	***CAPITAL EXPENDITURE***	***775,000,000.00***	***775,000,000.00***	***-***	***1,229,250,000.00***	***1,229,250,000.00***
2301	**FIXED ASSETS PURCHASED**	***775,000,000.00***	***775,000,000.00***	**-**	***1,225,000,000.00***	***1,225,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**775,000,000.00**	**775,000,000.00**	**-**	**1,225,000,000.00**	**1,225,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	6,000,000.00	-	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	3,000,000.00	45,000,000.00	-	100,000,000.00	100,000,000.00
23010118	PURCHASE OF SCANNERS	45,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	350,000,000.00	-	349,000,000.00	349,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	350,000,000.00	350,000,000.00	-	349,000,000.00	349,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	350,000,000.00	-	-	350,000,000.00	350,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**-**	**-**	**-**	***4,250,000.00***	***4,250,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**-**	**-**	**4,250,000.00**	**4,250,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	4,250,000.00	4,250,000.00

MDA: **051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***379,713,571.84***	***419,713,571.84***	***218,927,932.71***	***577,692,702.36***	***797,692,702.36***
21	***PERSONNEL COST***	***221,693,571.84***	***261,693,571.84***	***192,417,432.71***	***304,792,702.36***	***304,792,702.36***
2101	**SALARY**	***123,338,976.48***	***123,338,976.48***	***108,068,812.46***	***169,032,050.66***	***169,032,050.66***
210101	**SALARIES AND WAGES**	**123,338,976.48**	**123,338,976.48**	**108,068,812.46**	**169,032,050.66**	**169,032,050.66**
21010101	BASIC SALARY	123,338,976.48	123,338,976.48	108,068,812.46	169,032,050.66	169,032,050.66
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***98,354,595.36***	***138,354,595.36***	***84,348,620.25***	***135,760,651.70***	***135,760,651.70***
210201	**ALLOWANCES**	**98,354,595.36**	**138,354,595.36**	**84,348,620.25**	**135,760,651.70**	**135,760,651.70**
21020117	Furniture Allowance	37,001,717.88	37,001,717.88	7,533,120.49	12,695,895.74	12,695,895.74
21020126	Meal Subsidy Allowance	4,827,353.76	4,827,353.76	1,750,827.48	2,911,575.70	2,911,575.70
21020137	Rent Subsidy Allowance	11,020,848.72	43,020,848.72	32,344,926.00	51,231,908.04	51,231,908.04
21020148	Transport Allowance	4,700,539.92	12,700,539.92	9,703,472.81	16,069,562.78	16,069,562.78
21020149	Teachers Salary Scale Allowance	32,195,223.96	32,195,223.96	28,703,616.11	45,154,118.66	45,154,118.66
21020151	Utility Allowance	8,608,911.12	8,608,911.12	4,312,657.36	7,697,590.78	7,697,590.78
22	***OTHER RECURRENT COSTS***	***68,120,000.00***	***68,120,000.00***	***20,029,000.00***	***144,600,000.00***	***144,600,000.00***
2202	**OVERHEAD COST**	***63,120,000.00***	***68,120,000.00***	***20,029,000.00***	***144,600,000.00***	***144,600,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,500,000.00**	**3,500,000.00**	**1,061,500.00**	**5,000,000.00**	**5,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	1,061,500.00	5,000,000.00	5,000,000.00
220202	**UTILITIES - GENERAL**	**720,000.00**	**720,000.00**	**50,000.00**	**2,100,000.00**	**2,100,000.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	50,000.00	1,500,000.00	1,500,000.00
22020205	WATER RATES	120,000.00	120,000.00	-	100,000.00	100,000.00
22020206	SEWAGE CHARGES	100,000.00	100,000.00	-	500,000.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,400,000.00**	**7,400,000.00**	**11,663,500.00**	**23,700,000.00**	**23,700,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	197,500.00	2,500,000.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	-	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	-	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	150,000.00	-	150,000.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	-	300,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	11,466,000.00	20,000,000.00	20,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,300,000.00**	**10,300,000.00**	**387,000.00**	**12,800,000.00**	**12,800,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	312,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	-	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	20,000.00	100,000.00	100,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	55,000.00	5,000,000.00	5,000,000.00

220205	**TRAINING - GENERAL**	**25,000,000.00**	**25,000,000.00**	**5,100,000.00**	**80,000,000.00**	**80,000,000.00**
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	5,100,000.00	80,000,000.00	80,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,000,000.00**	**6,000,000.00**	**342,000.00**	**9,500,000.00**	**9,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	240,000.00	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	102,000.00	2,500,000.00	2,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**500,000.00**	**500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	-	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**8,700,000.00**	**13,700,000.00**	**1,425,000.00**	**10,000,000.00**	**10,000,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	132,000.00	3,500,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	7,000,000.00	139,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,200,000.00	-	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	1,154,000.00	2,500,000.00	2,500,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***5,000,000.00***	***-***	***-***	***-***	***-***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**5,000,000.00**	**-**	**-**	**-**	**-**
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	-	-	-	-
23	***CAPITAL EXPENDITURE***	***89,900,000.00***	***89,900,000.00***	***6,481,500.00***	***128,300,000.00***	***348,300,000.00***
2301	**FIXED ASSETS PURCHASED**	***38,300,000.00***	***38,300,000.00***	***-***	***38,300,000.00***	***138,300,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**38,300,000.00**	**38,300,000.00**	**-**	**38,300,000.00**	**138,300,000.00**
23010104	PURCHASE MOTOR CYCLES	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	-	3,000,000.00	23,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,800,000.00	6,800,000.00	-	6,800,000.00	26,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000.00	500,000.00	-	500,000.00	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00	75,000,000.00
2302	**CONSTRUCTION / PROVISION**	***17,000,000.00***	***17,000,000.00***	***-***	***17,000,000.00***	***117,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**17,000,000.00**	**17,000,000.00**	**-**	**17,000,000.00**	**117,000,000.00**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	17,000,000.00	17,000,000.00	-	17,000,000.00	117,000,000.00
2303	**REHABILITATION / REPAIRS**	***13,000,000.00***	***13,000,000.00***	***-***	***13,000,000.00***	***33,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**13,000,000.00**	**13,000,000.00**	**-**	**13,000,000.00**	**33,000,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	-	3,000,000.00	23,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***21,600,000.00***	***21,600,000.00***	***6,481,500.00***	***60,000,000.00***	***60,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**21,600,000.00**	**21,600,000.00**	**6,481,500.00**	**60,000,000.00**	**60,000,000.00**

23050103	MONITORING AND EVALUATION	21,600,000.00	21,600,000.00	6,481,500.00	60,000,000.00	60,000,000.00

MDA: 051700800100 - TEACHERS' SERVICE COMMISSION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***76,360,959.59***	***99,360,959.59***	***34,706,446.35***	***89,166,945.50***	***89,166,945.50***
21	***PERSONNEL COST***	***12,705,959.59***	***12,705,959.59***	***9,670,196.35***	***11,846,595.50***	***11,846,595.50***
2101	**SALARY**	***9,395,090.37***	***9,395,090.37***	***6,522,557.40***	***7,963,553.88***	***7,963,553.88***
210101	**SALARIES AND WAGES**	**9,395,090.37**	**9,395,090.37**	**6,522,557.40**	**7,963,553.88**	**7,963,553.88**
21010101	BASIC SALARY	9,395,090.37	9,395,090.37	6,522,557.40	7,963,553.88	7,963,553.88
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***3,310,869.22***	***3,310,869.22***	***3,147,638.95***	***3,883,041.62***	***3,883,041.62***
210201	**ALLOWANCES**	**3,310,869.22**	**3,310,869.22**	**3,147,638.95**	**3,883,041.62**	**3,883,041.62**
21020117	Furniture Allowance	266,473.06	266,473.06	222,359.52	296,121.96	296,121.96
21020126	Meal Subsidy Allowance	145,884.00	145,884.00	114,619.60	33,789.60	33,789.60
21020137	Rent Subsidy Allowance	1,998,301.36	1,998,301.36	1,956,767.12	2,486,294.88	2,486,294.88
21020142	Secretarial Allowance Non-Percentage	24,000.00	24,000.00	-	-	-
21020143	Shift Duty Allowance Across MDAs	12,000.00	12,000.00	5,960.50	12,366.00	12,366.00
21020148	Transport Allowance	596,634.72	596,634.72	587,030.10	720,714.12	720,714.12
21020151	Utility Allowance	267,576.08	267,576.08	260,902.11	333,755.06	333,755.06
22	***OTHER RECURRENT COSTS***	***45,700,000.00***	***68,700,000.00***	***25,036,250.00***	***48,108,500.00***	***48,108,500.00***
2202	**OVERHEAD COST**	***45,700,000.00***	***68,700,000.00***	***25,036,250.00***	***48,108,500.00***	***48,108,500.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,700,000.00**	**2,700,000.00**	**970,000.00**	**5,850,000.00**	**5,850,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,200,000.00	-	2,400,000.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	970,000.00	3,450,000.00	3,450,000.00
220202	**UTILITIES - GENERAL**	**250,000.00**	**250,000.00**	**126,000.00**	**1,300,000.00**	**1,300,000.00**
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	126,000.00	1,300,000.00	1,300,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,900,000.00**	**5,900,000.00**	**1,008,700.00**	**1,200,000.00**	**1,200,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	616,600.00	424,000.00	424,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	116,100.00	276,000.00	276,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	276,000.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	-	300,000.00	300,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,900,000.00**	**7,900,000.00**	**774,000.00**	**1,750,000.00**	**1,750,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	-	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	27,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	45,000.00	450,000.00	450,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	370,000.00	350,000.00	350,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	30,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	302,000.00	200,000.00	200,000.00
220205	**TRAINING - GENERAL**	**3,200,000.00**	**3,200,000.00**	**3,160,000.00**	**4,000,000.00**	**4,000,000.00**
22020501	LOCAL TRAINING	3,200,000.00	3,200,000.00	3,160,000.00	4,000,000.00	4,000,000.00

220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**150,000.00**	**150,000.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	-	150,000.00	150,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,200,000.00**	**2,200,000.00**	**400,000.00**	**460,000.00**	**460,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,750,000.00	1,750,000.00	400,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	450,000.00	-	260,000.00	260,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**22,550,000.00**	**45,550,000.00**	**18,597,550.00**	**33,398,500.00**	**33,398,500.00**
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	1,552,500.00	4,500,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,500,000.00	20,000,000.00	8,885,800.00	20,650,000.00	20,650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,217,000.00	1,217,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	-	31,500.00	31,500.00
22021007	WELFARE PACKAGES	5,000,000.00	8,500,000.00	2,653,000.00	2,500,000.00	2,500,000.00
22021045	RECURITMENT/APPOINTMENT	3,500,000.00	13,500,000.00	5,506,250.00	4,500,000.00	4,500,000.00
23	***CAPITAL EXPENDITURE***	***17,955,000.00***	***17,955,000.00***	***-***	***29,211,850.00***	***29,211,850.00***
2301	**FIXED ASSETS PURCHASED**	***8,455,000.00***	***8,455,000.00***	***-***	***21,711,850.00***	***21,711,850.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**8,455,000.00**	**8,455,000.00**	**-**	**21,711,850.00**	**21,711,850.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	-	11,811,850.00	11,811,850.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	1,200,000.00	-	4,800,000.00	4,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	650,000.00	650,000.00	-	2,250,000.00	2,250,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	450,000.00	450,000.00	-	1,350,000.00	1,350,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,155,000.00	1,155,000.00	-	1,500,000.00	1,500,000.00
2303	**REHABILITATION / REPAIRS**	***3,500,000.00***	***3,500,000.00***	***-***	***7,000,000.00***	***7,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**3,500,000.00**	**3,500,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,500,000.00	3,500,000.00	-	7,000,000.00	7,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***6,000,000.00***	***6,000,000.00***	***-***	***500,000.00***	***500,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**6,000,000.00**	**6,000,000.00**	**-**	**500,000.00**	**500,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	3,500,000.00	3,500,000.00	-	-	-
23050103	MONITORING AND EVALUATION	2,500,000.00	2,500,000.00	-	500,000.00	500,000.00

MDA: 057000100100 - MINISTRY OF HIGHER EDUCATION

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***497,200,000.00***	***682,200,000.00***	***478,664,309.17***	***2,992,307,932.88***	***2,992,307,932.88***
21	***PERSONNEL COST***	***-***	***-***	***-***	***968,107,932.88***	***968,107,932.88***
2101	**SALARY**	***-***	***-***	***-***	***850,100,000.00***	***850,100,000.00***
210101	**SALARIES AND WAGES**	**-**	**-**	**-**	**850,100,000.00**	**850,100,000.00**
21010101	BASIC SALARY	-	-	-	850,100,000.00	850,100,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***-***	***-***	***-***	***118,007,932.88***	***118,007,932.88***
210201	**ALLOWANCES**	**-**	**-**	**-**	**118,007,932.88**	**118,007,932.88**
21020104	Clothing Allowance	-	-	-	350,160.30	350,160.30
21020106	CONHESS 20% Increment	-	-	-	88,551,490.00	88,551,490.00
21020109	Contract Addition Allowance	-	-	-	528,165.29	528,165.29
21020111	Domestic Staff Allowance	-	-	-	1,232,185.56	1,232,185.56
21020114	Exam Sup. Allowance	-	-	-	457,862.20	457,862.20
21020117	Furniture Allowance	-	-	-	2,222,145.92	2,222,145.92
21020119	Hazard Allowance	-	-	-	5,025,268.54	5,025,268.54
21020123	Inducement Allowance	-	-	-	250,719.10	250,719.10
21020126	Meal Subsidy Allowance	-	-	-	3,160,874.60	3,160,874.60
21020137	Rent Subsidy Allowance	-	-	-	4,243,137.70	4,243,137.70
21020138	Research Journal Allowance	-	-	-	68,582.54	68,582.54
21020142	Secretarial Allowance Non-Percentage	-	-	-	2,500,175.00	2,500,175.00
21020143	Shift Duty Allowance Across MDAs	-	-	-	565,316.40	565,316.40
21020148	Transport Allowance	-	-	-	5,590,131.84	5,590,131.84
21020151	Utility Allowance	-	-	-	3,261,717.89	3,261,717.89
22	***OTHER RECURRENT COSTS***	***252,000,000.00***	***252,000,000.00***	***48,544,067.57***	***279,000,000.00***	***279,000,000.00***
2202	**OVERHEAD COST**	***252,000,000.00***	***252,000,000.00***	***48,544,067.57***	***279,000,000.00***	***279,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**35,000,000.00**	**35,000,000.00**	**5,318,000.00**	**35,000,000.00**	**35,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	480,000.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	4,838,000.00	20,000,000.00	20,000,000.00
220202	**UTILITIES - GENERAL**	**13,000,000.00**	**13,000,000.00**	**472,000.00**	**18,000,000.00**	**18,000,000.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	201,000.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,300,000.00	2,300,000.00	200,000.00	2,300,000.00	2,300,000.00
22020203	INTERNET ACCESS CHARGES	5,700,000.00	5,700,000.00	71,000.00	10,700,000.00	10,700,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**35,000,000.00**	**35,000,000.00**	**1,288,250.00**	**45,000,000.00**	**45,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	1,047,500.00	25,000,000.00	25,000,000.00

22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	150,000.00	4,000,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,500,000.00	10,500,000.00	90,750.00	10,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	-	6,000,000.00	6,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**50,000,000.00**	**50,000,000.00**	**10,747,500.00**	**50,000,000.00**	**50,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	5,982,500.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	572,000.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	4,193,000.00	5,000,000.00	5,000,000.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**20,000,000.00**	**14,732,000.00**	**35,000,000.00**	**35,000,000.00**
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	14,732,000.00	35,000,000.00	35,000,000.00
220206	**OTHER SERVICES - GENERAL**	**9,000,000.00**	**9,000,000.00**	**539,000.00**	**4,000,000.00**	**4,000,000.00**
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	520,000.00	1,500,000.00	1,500,000.00
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	19,000.00	2,500,000.00	2,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020703	LEGAL SERVICES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**35,000,000.00**	**35,000,000.00**	**6,653,350.00**	**22,000,000.00**	**22,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	6,278,350.00	2,000,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	10,000,000.00	246,000.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	129,000.00	5,000,000.00	5,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**9,967.57**	**5,000,000.00**	**5,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	9,967.57	5,000,000.00	5,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**40,000,000.00**	**40,000,000.00**	**8,784,000.00**	**55,000,000.00**	**55,000,000.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	1,284,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	3,040,000.00	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	2,131,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	1,529,000.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	800,000.00	5,000,000.00	5,000,000.00

23	***CAPITAL EXPENDITURE***	***245,200,000.00***	***430,200,000.00***	***430,120,241.60***	***1,745,200,000.00***	***1,745,200,000.00***
2301	**FIXED ASSETS PURCHASED**	***175,200,000.00***	***295,200,000.00***	***316,926,241.60***	***175,200,000.00***	***175,200,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**175,200,000.00**	**295,200,000.00**	**316,926,241.60**	**175,200,000.00**	**175,200,000.00**
23010108	PURCHASE OF BUSES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	610,000.00	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	1,900,000.00	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	250,000.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	200,000.00	200,000.00	-	200,000.00	200,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	220,000,000.00	309,166,241.60	100,000,000.00	100,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	***20,000,000.00***	***20,000,000.00***	***-***	***20,000,000.00***	***20,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
2303	**REHABILITATION / REPAIRS**	***50,000,000.00***	***115,000,000.00***	***113,194,000.00***	***50,000,000.00***	***50,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**115,000,000.00**	**113,194,000.00**	**50,000,000.00**	**50,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	115,000,000.00	113,194,000.00	50,000,000.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***-***	***-***	***-***	***1,500,000,000.00***	***1,500,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**-**	**-**	**1,500,000,000.00**	**1,500,000,000.00**
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	-	-	-	1,500,000,000.00	1,500,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***2,831,345,324.84***	***2,830,145,324.84***	***679,142,044.14***	***3,840,607,429.54***	***3,840,607,429.54***
21	***PERSONNEL COST***	***1,447,828,864.84***	***1,447,828,864.84***	***601,957,216.21***	***1,600,840,429.54***	***1,600,840,429.54***
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***1,447,828,864.84***	***1,447,828,864.84***	***601,957,216.21***	***1,600,840,429.54***	***1,600,840,429.54***
210201	**ALLOWANCES**	**1,447,828,864.84**	**1,447,828,864.84**	**601,957,216.21**	**1,600,840,429.54**	**1,600,840,429.54**
21020107	Consolidated Allowance	1,397,178,866.16	1,397,178,866.16	589,294,716.54	1,513,978,420.38	1,513,978,420.38
21020119	Hazard Allowance	34,950,000.00	34,950,000.00	8,737,500.00	54,750,000.00	54,750,000.00
21020139	Responsibility Allowance	14,999,998.68	14,999,998.68	3,749,999.67	31,412,009.16	31,412,009.16
21020153	Warddrobe Allow.	700,000.00	700,000.00	175,000.00	700,000.00	700,000.00
22	***OTHER RECURRENT COSTS***	***334,516,460.00***	***333,316,460.00***	***77,184,827.93***	***479,767,000.00***	***479,767,000.00***
2202	**OVERHEAD COST**	***332,116,460.00***	***331,616,460.00***	***77,184,827.93***	***475,767,000.00***	***475,767,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**12,200,000.00**	**12,200,000.00**	**2,385,005.39**	**20,000,000.00**	**20,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,200,000.00	7,200,000.00	1,407,544.62	10,500,000.00	10,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	977,460.77	9,500,000.00	9,500,000.00
220202	**UTILITIES - GENERAL**	**27,520,000.00**	**27,520,000.00**	**6,879,999.99**	**39,700,000.00**	**39,700,000.00**
22020201	ELECTRICITY CHARGES	24,320,000.00	24,320,000.00	6,080,000.00	36,500,000.00	36,500,000.00
22020202	TELEPHONE CHARGES	3,200,000.00	3,200,000.00	800,000.00	3,200,000.00	3,200,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**44,400,000.00**	**19,000,000.00**	**4,587,500.00**	**49,500,000.00**	**49,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,000,000.00	-	-	13,000,000.00	13,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	13,000,000.00	3,087,500.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	1,000,000.00	250,000.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,400,000.00	5,000,000.00	1,250,000.00	30,500,000.00	30,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**31,650,000.00**	**55,400,000.00**	**13,455,750.00**	**41,500,000.00**	**41,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,500,000.00	25,400,000.00	6,159,500.00	16,500,000.00	16,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	16,500,000.00	4,042,500.00	4,500,000.00	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000.00	1,500,000.00	367,500.00	7,500,000.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	5,500,000.00	1,306,250.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	1,500,000.00	367,500.00	8,500,000.00	8,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,650,000.00	5,000,000.00	1,212,500.00	2,000,000.00	2,000,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**1,650,000.00**	**391,875.00**	**10,500,000.00**	**10,500,000.00**
22020501	LOCAL TRAINING	5,000,000.00	1,650,000.00	391,875.00	10,500,000.00	10,500,000.00
220206	**OTHER SERVICES - GENERAL**	**89,500,000.00**	**69,500,000.00**	**15,512,500.00**	**152,500,000.00**	**152,500,000.00**
22020601	SECURITY SERVICES	63,500,000.00	5,000,000.00	1,225,000.00	85,000,000.00	85,000,000.00
22020602	OFFICE RENT	1,000,000.00	63,500,000.00	14,287,500.00	2,500,000.00	2,500,000.00

22020605	CLEANING & FUMIGATION SERVICES	25,000,000.00	1,000,000.00	-	65,000,000.00	65,000,000.00

220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**8,000,000.00**	**31,500,000.00**	**6,187,500.00**	**9,500,000.00**	**9,500,000.00**
22020701	FINANCIAL CONSULTING	5,000,000.00	25,000,000.00	6,187,500.00	6,000,000.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	5,000,000.00	-	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**47,000,000.00**	**13,500,000.00**	**2,940,000.00**	**55,000,000.00**	**55,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	1,500,000.00	-	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	35,000,000.00	12,000,000.00	2,940,000.00	40,000,000.00	40,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**3,567,000.00**	**35,000,000.00**	**17,325,000.00**	**3,567,000.00**	**3,567,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,567,000.00	35,000,000.00	17,325,000.00	3,567,000.00	3,567,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**63,279,460.00**	**66,346,460.00**	**7,519,697.55**	**94,000,000.00**	**94,000,000.00**
22021001	REFRESHMENT & MEALS	2,500,000.00	3,567,000.00	873,915.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,500,000.00	2,500,000.00	612,500.00	24,000,000.00	24,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,279,460.00	17,500,000.00	3,937,500.00	2,500,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	2,279,460.00	495,782.55	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	5,000,000.00	-	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,500,000.00	375,000.00	2,500,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	2,500,000.00	-	1,500,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	1,500,000.00	-	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	25,000,000.00	5,000,000.00	1,225,000.00	45,000,000.00	45,000,000.00
22021045	RECURITMENT/APPOINTMENT	500,000.00	25,000,000.00	-	2,000,000.00	2,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***2,400,000.00***	***1,700,000.00***	***-***	***4,000,000.00***	***4,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,400,000.00**	**1,700,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	2,400,000.00	1,700,000.00	-	4,000,000.00	4,000,000.00
23	***CAPITAL EXPENDITURE***	***1,049,000,000.00***	***1,049,000,000.00***	***-***	***1,760,000,000.00***	***1,760,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***127,000,000.00***	***127,000,000.00***	***-***	***155,000,000.00***	***155,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**127,000,000.00**	**127,000,000.00**	**-**	**155,000,000.00**	**155,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	27,000,000.00	27,000,000.00	-	55,000,000.00	55,000,000.00
2302	**CONSTRUCTION / PROVISION**	***900,000,000.00***	***900,000,000.00***	***-***	***1,500,000,000.00***	***1,500,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**900,000,000.00**	**900,000,000.00**	**-**	**1,500,000,000.00**	**1,500,000,000.00**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000.00	300,000,000.00	-	500,000,000.00	500,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	100,000,000.00	-	500,000,000.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***22,000,000.00***	***22,000,000.00***	***-***	***105,000,000.00***	***105,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**22,000,000.00**	**22,000,000.00**	**-**	**105,000,000.00**	**105,000,000.00**
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	22,000,000.00	22,000,000.00	-	105,000,000.00	105,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***3,713,761,050.00***	***3,215,261,050.00***	***1,624,350,884.53***	***3,191,983,625.79***	***3,191,983,625.79***
21	***PERSONNEL COST***	***2,008,177,050.00***	***2,008,177,050.00***	***1,498,541,560.75***	***2,094,983,625.79***	***2,094,983,625.79***
2101	**SALARY**	***1,562,450,521.00***	***1,562,450,521.00***	***1,166,852,600.18***	***1,584,935,065.00***	***1,584,935,065.00***
210101	**SALARIES AND WAGES**	**1,562,450,521.00**	**1,562,450,521.00**	**1,166,852,600.18**	**1,584,935,065.00**	**1,584,935,065.00**
21010101	BASIC SALARY	1,562,450,521.00	1,562,450,521.00	1,166,852,600.18	1,584,935,065.00	1,584,935,065.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***445,726,529.00***	***445,726,529.00***	***331,688,960.57***	***510,048,560.79***	***510,048,560.79***
210201	**ALLOWANCES**	**445,726,529.00**	**445,726,529.00**	**331,688,960.57**	**510,048,560.79**	**510,048,560.79**
21020116	Field Vist Allowance	27,342,967.00	27,342,967.00	19,927,600.10	35,720,460.00	35,720,460.00
21020135	Project Allowance	27,342,967.00	27,342,967.00	19,927,600.10	35,720,460.00	35,720,460.00
21020137	Rent Subsidy Allowance	330,778,769.00	330,778,769.00	250,446,756.87	341,872,590.00	341,872,590.00
21020143	Shift Duty Allowance Across MDAs	4,064,630.00	4,064,630.00	2,328,915.02	4,837,720.79	4,837,720.79
21020147	Teaching Practice/SIWES Allowance	56,197,196.00	56,197,196.00	39,058,088.48	91,897,330.00	91,897,330.00
22	***OTHER RECURRENT COSTS***	***1,505,584,000.00***	***1,007,084,000.00***	***125,809,323.78***	***403,000,000.00***	***403,000,000.00***
2202	**OVERHEAD COST**	***1,234,750,000.00***	***936,250,000.00***	***125,809,323.78***	***402,000,000.00***	***402,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**20,000,000.00**	**13,603,925.00**	**20,000,000.00**	**20,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	13,603,925.00	20,000,000.00	20,000,000.00
220202	**UTILITIES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**465,000.00**	**6,000,000.00**	**6,000,000.00**
22020201	ELECTRICITY CHARGES	6,000,000.00	6,000,000.00	465,000.00	6,000,000.00	6,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**541,250,000.00**	**375,250,000.00**	**53,043,467.78**	**175,500,000.00**	**175,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	10,000,000.00	896,300.00	25,000,000.00	25,000,000.00
22020303	NEWSPAPERS	25,000,000.00	25,000,000.00	32,000.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000,000.00	60,000,000.00	10,964,480.04	30,000,000.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00	52,000.00	250,000.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000,000.00	200,000,000.00	20,117,257.74	50,000,000.00	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	20,000,000.00	-	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,000,000.00	60,000,000.00	20,981,430.00	65,000,000.00	65,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**454,500,000.00**	**256,500,000.00**	**13,321,826.00**	**51,500,000.00**	**51,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000.00	7,500,000.00	956,900.00	7,500,000.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	1,105,000.00	15,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	4,837,705.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	20,000,000.00	4,752,050.00	10,000,000.00	10,000,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000,000.00	200,000,000.00	476,900.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	4,000,000.00	1,193,271.00	4,000,000.00	4,000,000.00
220205	**TRAINING - GENERAL**	**7,000,000.00**	**7,000,000.00**	**946,604.00**	**7,000,000.00**	**7,000,000.00**
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	946,604.00	7,000,000.00	7,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00	-	3,000,000.00	3,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,000,000.00**	**17,500,000.00**	**8,573,329.00**	**24,000,000.00**	**24,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	8,000,000.00	4,744,229.00	12,000,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	9,500,000.00	3,829,100.00	12,000,000.00	12,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**177,000,000.00**	**234,000,000.00**	**35,855,172.00**	**115,000,000.00**	**115,000,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	4,000,000.00	5,704,000.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	120,000,000.00	20,934,000.00	35,000,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	145,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	35,000.00	10,000,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	60,000,000.00	9,037,172.00	50,000,000.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	35,000,000.00	35,000,000.00	-	10,000,000.00	10,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***250,350,000.00***	***50,350,000.00***	***-***	***1,000,000.00***	***1,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**250,350,000.00**	**50,350,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	250,000,000.00	50,000,000.00	-	500,000.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	350,000.00	350,000.00	-	500,000.00	500,000.00
2207	**TRANSFERS-PAYMENT**	***20,484,000.00***	***20,484,000.00***	***-***	***-***	***-***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**20,484,000.00**	**20,484,000.00**	**-**	**-**	**-**
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	20,484,000.00	20,484,000.00	-	-	-
23	***CAPITAL EXPENDITURE***	***200,000,000.00***	***200,000,000.00***	***-***	***694,000,000.00***	***694,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**-**	**-**	**-**	***14,000,000.00***	***14,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**14,000,000.00**	**14,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	14,000,000.00	14,000,000.00
2302	**CONSTRUCTION / PROVISION**	***150,000,000.00***	***150,000,000.00***	***-***	***400,000,000.00***	***400,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**150,000,000.00**	**150,000,000.00**	**-**	**400,000,000.00**	**400,000,000.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	-	350,000,000.00	350,000,000.00
2303	**REHABILITATION / REPAIRS**	***50,000,000.00***	***50,000,000.00***	***-***	***280,000,000.00***	***280,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**50,000,000.00**	**-**	**280,000,000.00**	**280,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	20,000,000.00	-	250,000,000.00	250,000,000.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,618,644,362.92***	***1,618,644,362.92***	***451,867,713.94***	***2,887,291,769.79***	***2,887,291,769.79***
21	***PERSONNEL COST***	***896,144,362.92***	***896,144,362.92***	***413,874,327.22***	***905,691,769.79***	***905,691,769.79***
2101	**SALARY**	***701,448,729.60***	***701,448,729.60***	***322,860,067.36***	***708,715,131.23***	***708,715,131.23***
210101	**SALARIES AND WAGES**	**701,448,729.60**	**701,448,729.60**	**322,860,067.36**	**708,715,131.23**	**708,715,131.23**
21010101	BASIC SALARY	701,448,729.60	701,448,729.60	322,860,067.36	708,715,131.23	708,715,131.23
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***194,695,633.32***	***194,695,633.32***	***91,014,259.86***	***196,976,638.56***	***196,976,638.56***
210201	**ALLOWANCES**	**194,695,633.32**	**194,695,633.32**	**91,014,259.86**	**196,976,638.56**	**196,976,638.56**
21020102	Call Duty Allowance	291,007.92	291,007.92	-	291,007.92	291,007.92
21020114	Exam Sup. Allowance	7,923,118.44	7,923,118.44	-	8,046,499.92	8,046,499.92
21020116	Field Vist Allowance	7,923,118.44	7,923,118.44	5,411,132.33	8,208,588.36	8,208,588.36
21020135	Project Allowance	7,923,118.44	7,923,118.44	4,810,534.32	8,046,499.92	8,046,499.92
21020137	Rent Subsidy Allowance	154,697,859.96	154,697,859.96	69,902,255.82	156,366,872.28	156,366,872.28
21020143	Shift Duty Allowance Across MDAs	461,992.92	461,992.92	285,110.00	461,992.92	461,992.92
21020147	Teaching Practice/SIWES Allowance	15,475,417.20	15,475,417.20	10,605,227.39	15,555,177.24	15,555,177.24
22	***OTHER RECURRENT COSTS***	***157,000,000.00***	***157,000,000.00***	***37,791,886.72***	***173,000,000.00***	***173,000,000.00***
2202	**OVERHEAD COST**	***157,000,000.00***	***157,000,000.00***	***37,791,886.72***	***173,000,000.00***	***173,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**15,000,000.00**	**1,079,000.00**	**20,000,000.00**	**20,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	90,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	989,000.00	15,000,000.00	15,000,000.00
220202	**UTILITIES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**521,000.00**	**10,500,000.00**	**10,500,000.00**
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	321,000.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	20,000.00	2,500,000.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	180,000.00	3,000,000.00	3,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**38,500,000.00**	**38,500,000.00**	**5,506,000.00**	**39,000,000.00**	**39,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	521,000.00	10,000,000.00	10,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	1,715,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	4,500,000.00	1,080,000.00	8,000,000.00	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	1,200,000.00	15,000,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	990,000.00	2,000,000.00	2,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**21,500,000.00**	**21,500,000.00**	**5,436,500.00**	**21,000,000.00**	**21,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	1,639,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,665,000.00	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	336,000.00	2,500,000.00	2,500,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	696,500.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	100,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	969,500.00	3,000,000.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	2,000,000.00	30,500.00	2,000,000.00	2,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**1,460,000.00**	**9,000,000.00**	**9,000,000.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,460,000.00	4,000,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**750,000.00**	**9,000,000.00**	**9,000,000.00**
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	118,000.00	4,000,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	632,000.00	5,000,000.00	5,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**400,000.00**	**5,000,000.00**	**5,000,000.00**
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	1,000,000.00	200,000.00	3,000,000.00	3,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,000,000.00**	**9,000,000.00**	**4,378,000.00**	**10,000,000.00**	**10,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	1,744,000.00	5,000,000.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	1,984,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	650,000.00	2,000,000.00	2,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**5,886.72**	**1,000,000.00**	**1,000,000.00**
22020904	OTHER CRF BANK CHARGES	1,000,000.00	1,000,000.00	5,886.72	1,000,000.00	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**47,000,000.00**	**47,000,000.00**	**18,255,500.00**	**48,500,000.00**	**48,500,000.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	2,426,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	5,940,000.00	13,000,000.00	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	158,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	570,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	63,900.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	5,218,000.00	12,000,000.00	12,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	2,929,600.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	950,000.00	2,500,000.00	2,500,000.00

23	***CAPITAL EXPENDITURE***	***565,500,000.00***	***565,500,000.00***	***201,500.00***	***1,808,600,000.00***	***1,808,600,000.00***
2301	**FIXED ASSETS PURCHASED**	***53,000,000.00***	***53,000,000.00***	***201,500.00***	***766,000,000.00***	***726,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**53,000,000.00**	**53,000,000.00**	**201,500.00**	**766,000,000.00**	**726,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	20,000,000.00	-	700,000,000.00	660,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	2,000,000.00	2,000,000.00	-	3,500,000.00	3,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	-	2,500,000.00	2,500,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	71,500.00	2,500,000.00	2,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000.00	2,000,000.00	130,000.00	2,000,000.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010144	PURCHASE OF LIVESTOCKS	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
23010148	PURCHASE OF PROJECTOR	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
2302	**CONSTRUCTION / PROVISION**	***504,000,000.00***	***504,000,000.00***	***-***	***1,007,600,000.00***	***1,007,600,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**504,000,000.00**	**504,000,000.00**	**-**	**1,007,600,000.00**	**1,007,600,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,000,000.00	2,000,000.00	-	3,500,000.00	3,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,000,000.00	1,000,000.00	-	1,600,000.00	1,600,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
2303	**REHABILITATION / REPAIRS**	***4,500,000.00***	***4,500,000.00***	***-***	***9,000,000.00***	***9,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**4,500,000.00**	**4,500,000.00**	**-**	**9,000,000.00**	**9,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,500,000.00	1,500,000.00	-	2,500,000.00	2,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00

2304	**PRESERVATION OF THE ENVIRONMENT**	***1,000,000.00***	***1,000,000.00***	**-**	***2,000,000.00***	***2,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
23040101	TREE PLANTING	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***3,000,000.00***	***3,000,000.00***	**-**	***24,000,000.00***	***64,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**3,000,000.00**	**3,000,000.00**	**-**	**24,000,000.00**	**64,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	1,000,000.00	1,000,000.00	-	20,000,000.00	60,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***3,470,918,402.60***	***3,199,318,402.60***	***1,336,943,377.56***	***4,815,923,577.24***	***4,815,923,577.24***
21	***PERSONNEL COST***	***1,695,318,402.60***	***1,695,318,402.60***	***1,297,512,490.84***	***1,722,284,176.24***	***1,722,284,176.24***
2101	**SALARY**	***1,327,313,006.04***	***1,327,313,006.04***	***1,018,262,419.03***	***1,350,976,566.58***	***1,350,976,566.58***
210101	**SALARIES AND WAGES**	**1,327,313,006.04**	**1,327,313,006.04**	**1,018,262,419.03**	**1,350,976,566.58**	**1,350,976,566.58**
21010101	BASIC SALARY	1,327,313,006.04	1,327,313,006.04	1,018,262,419.03	1,350,976,566.58	1,350,976,566.58
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***368,005,396.56***	***368,005,396.56***	***279,250,071.81***	***371,307,609.66***	***371,307,609.66***
210201	**ALLOWANCES**	**368,005,396.56**	**368,005,396.56**	**279,250,071.81**	**371,307,609.66**	**371,307,609.66**
21020102	Call Duty Allowance	2,180,702.76	2,180,702.76	1,940,894.86	2,180,702.76	2,180,702.76
21020116	Field Vist Allowance	19,545,234.00	19,545,234.00	14,899,622.50	19,774,091.74	19,774,091.74
21020119	Hazard Allowance	360,000.00	360,000.00	332,113.84	381,240.00	381,240.00
21020135	Project Allowance	19,545,234.00	19,545,234.00	14,899,622.50	19,774,091.74	19,774,091.74
21020137	Rent Subsidy Allowance	283,738,773.24	283,738,773.24	216,086,426.98	287,355,129.22	287,355,129.22
21020143	Shift Duty Allowance Across MDAs	4,326,804.36	4,326,804.36	1,888,077.41	3,085,144.80	3,085,144.80
21020147	Teaching Practice/SIWES Allowance	38,308,648.20	38,308,648.20	29,203,313.72	38,757,209.40	38,757,209.40
22	***OTHER RECURRENT COSTS***	***428,600,000.00***	***157,000,000.00***	***39,430,886.72***	***503,200,000.00***	***503,200,000.00***
2202	**OVERHEAD COST**	***423,600,000.00***	***157,000,000.00***	***39,430,886.72***	***498,200,000.00***	***498,200,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**5,000,000.00**	**90,000.00**	**20,000,000.00**	**20,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	5,000,000.00	90,000.00	20,000,000.00	20,000,000.00
220202	**UTILITIES - GENERAL**	**28,600,000.00**	**14,000,000.00**	**4,826,000.00**	**65,700,000.00**	**65,700,000.00**
22020201	ELECTRICITY CHARGES	20,000,000.00	-	989,000.00	20,000,000.00	20,000,000.00
22020202	TELEPHONE CHARGES	1,600,000.00	-	321,000.00	1,600,000.00	1,600,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	10,000,000.00	20,000.00	20,000,000.00	20,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	4,000,000.00	180,000.00	20,000,000.00	20,000,000.00
22020205	WATER RATES	2,000,000.00	-	521,000.00	1,600,000.00	1,600,000.00
22020206	SEWAGE CHARGES	1,500,000.00	-	1,715,000.00	1,500,000.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000.00	-	1,080,000.00	1,000,000.00	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**85,500,000.00**	**47,000,000.00**	**9,235,000.00**	**65,000,000.00**	**65,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000.00	2,000,000.00	1,200,000.00	2,000,000.00	2,000,000.00
22020302	BOOKS	5,000,000.00	2,000,000.00	990,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	500,000.00	-	1,639,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	10,000,000.00	1,639,000.00	20,000,000.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	2,000,000.00	1,665,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	4,500,000.00	336,000.00	500,000.00	500,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	20,000,000.00	696,500.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	2,000,000.00	100,000.00	15,000,000.00	15,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	4,500,000.00	969,500.00	15,000,000.00	15,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**85,000,000.00**	**17,000,000.00**	**2,440,500.00**	**100,000,000.00**	**100,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	3,000,000.00	30,500.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	3,000,000.00	1,460,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	3,000,000.00	-	25,000,000.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	3,000,000.00	118,000.00	20,000,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	3,000,000.00	632,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	2,000,000.00	200,000.00	30,000,000.00	30,000,000.00
220205	**TRAINING - GENERAL**	**15,000,000.00**	**5,000,000.00**	**200,000.00**	**15,000,000.00**	**15,000,000.00**
22020501	LOCAL TRAINING	15,000,000.00	5,000,000.00	200,000.00	15,000,000.00	15,000,000.00
220206	**OTHER SERVICES - GENERAL**	**26,000,000.00**	**7,000,000.00**	**3,728,000.00**	**26,000,000.00**	**26,000,000.00**
22020601	SECURITY SERVICES	20,000,000.00	5,000,000.00	1,744,000.00	20,000,000.00	20,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	2,000,000.00	1,984,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	-	-	5,000,000.00	5,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**17,500,000.00**	**5,000,000.00**	**3,081,886.72**	**22,500,000.00**	**22,500,000.00**
22020701	FINANCIAL CONSULTING	5,000,000.00	2,000,000.00	650,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	7,000,000.00	2,000,000.00	5,886.72	7,000,000.00	7,000,000.00
22020708	MEDICAL CONSULTING	5,500,000.00	1,000,000.00	2,426,000.00	5,500,000.00	5,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**25,000,000.00**	**7,000,000.00**	**6,098,000.00**	**40,000,000.00**	**40,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	5,000,000.00	5,940,000.00	30,000,000.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	2,000,000.00	158,000.00	10,000,000.00	10,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**2,000,000.00**	**570,000.00**	**1,000,000.00**	**1,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	2,000,000.00	570,000.00	1,000,000.00	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**120,000,000.00**	**48,000,000.00**	**9,161,500.00**	**143,000,000.00**	**143,000,000.00**
22021001	REFRESHMENT & MEALS	7,000,000.00	1,000,000.00	63,900.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	5,000,000.00	5,218,000.00	40,000,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	15,000,000.00	2,929,600.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	2,000,000.00	950,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	31,000,000.00	1,000,000.00	-	31,000,000.00	31,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	15,000,000.00	-	10,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000.00	2,000,000.00	-	15,000,000.00	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	-	-	25,000,000.00	25,000,000.00

2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***5,000,000.00***	**-**	**-**	***5,000,000.00***	***5,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**5,000,000.00**	**-**	**-**	**5,000,000.00**	**5,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	-	-	5,000,000.00	5,000,000.00

23	***CAPITAL EXPENDITURE***	***1,347,000,000.00***	***1,347,000,000.00***	***-***	***2,590,439,401.00***	***2,590,439,401.00***
2301	**FIXED ASSETS PURCHASED**	***417,000,000.00***	***417,000,000.00***	**-**	***1,067,000,000.00***	***1,067,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**417,000,000.00**	**417,000,000.00**	**-**	**1,067,000,000.00**	**1,067,000,000.00**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	417,000,000.00	417,000,000.00	-	1,067,000,000.00	1,067,000,000.00
2302	**CONSTRUCTION / PROVISION**	***325,000,000.00***	***325,000,000.00***	**-**	***721,878,802.00***	***721,878,802.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**325,000,000.00**	**325,000,000.00**	**-**	**721,878,802.00**	**721,878,802.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	50,000,000.00	-	96,878,802.00	96,878,802.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	100,000,000.00	-	350,000,000.00	350,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	150,000,000.00	150,000,000.00	-	250,000,000.00	250,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
2303	**REHABILITATION / REPAIRS**	***555,000,000.00***	***555,000,000.00***	**-**	***751,560,599.00***	***751,560,599.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**555,000,000.00**	**555,000,000.00**	**-**	**751,560,599.00**	**751,560,599.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00	5,000,000.00	-	150,000,000.00	150,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	250,000,000.00	250,000,000.00	-	301,560,599.00	301,560,599.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	300,000,000.00	300,000,000.00	-	300,000,000.00	300,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***50,000,000.00***	***50,000,000.00***	**-**	***50,000,000.00***	***50,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**50,000,000.00**	**50,000,000.00**	**-**	**50,000,000.00**	**50,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,527,087,348.74***	***1,678,437,348.74***	***811,531,101.68***	***2,285,766,134.07***	***2,285,766,134.07***
21	***PERSONNEL COST***	***1,112,859,648.74***	***1,112,859,648.74***	***786,636,688.66***	***1,116,728,134.07***	***1,116,728,134.07***
2101	**SALARY**	***872,618,423.28***	***872,618,423.28***	***618,267,914.29***	***874,205,062.60***	***874,205,062.60***
210101	**SALARIES AND WAGES**	**872,618,423.28**	**872,618,423.28**	**618,267,914.29**	**874,205,062.60**	**874,205,062.60**
21010101	BASIC SALARY	872,618,423.28	872,618,423.28	618,267,914.29	874,205,062.60	874,205,062.60
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***240,241,225.46***	***240,241,225.46***	***168,368,774.37***	***242,523,071.47***	***242,523,071.47***
210201	**ALLOWANCES**	**240,241,225.46**	**240,241,225.46**	**168,368,774.37**	**242,523,071.47**	**242,523,071.47**
21020116	Field Vist Allowance	12,131,568.32	12,131,568.32	8,624,982.54	11,959,784.33	11,959,784.33
21020135	Project Allowance	12,131,568.32	12,131,568.32	8,624,982.54	11,959,784.33	11,959,784.33
21020137	Rent Subsidy Allowance	187,929,525.72	187,929,525.72	132,468,479.23	191,727,327.45	191,727,327.45
21020143	Shift Duty Allowance Across MDAs	4,270,689.19	4,270,689.19	1,779,084.16	2,878,844.30	2,878,844.30
21020147	Teaching Practice/SIWES Allowance	23,777,873.91	23,777,873.91	16,871,245.90	23,997,331.06	23,997,331.06
22	***OTHER RECURRENT COSTS***	***180,527,700.00***	***266,877,700.00***	***24,894,413.02***	***333,038,000.00***	***333,038,000.00***
2202	**OVERHEAD COST**	***128,288,000.00***	***214,138,000.00***	***24,894,413.02***	***230,038,000.00***	***230,038,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**9,000,000.00**	**570,000.00**	**7,000,000.00**	**7,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	9,000,000.00	570,000.00	7,000,000.00	7,000,000.00
220202	**UTILITIES - GENERAL**	**1,188,000.00**	**2,788,000.00**	**-**	**1,188,000.00**	**1,188,000.00**
22020201	ELECTRICITY CHARGES	688,000.00	2,188,000.00	-	688,000.00	688,000.00
22020202	TELEPHONE CHARGES	200,000.00	300,000.00	-	200,000.00	200,000.00
22020205	WATER RATES	300,000.00	300,000.00	-	300,000.00	300,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**27,200,000.00**	**57,200,000.00**	**-**	**44,200,000.00**	**44,200,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	-	10,000,000.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	-	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	40,000,000.00	-	15,000,000.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	-	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	-	200,000.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,450,000.00**	**15,650,000.00**	**930,000.00**	**20,750,000.00**	**20,750,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	7,000,000.00	300,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	1,300,000.00	-	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	-	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	480,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	150,000.00	3,000,000.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	50,000.00	50,000.00	-	50,000.00	50,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	100,000.00	300,000.00	-	500,000.00	500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	200,000.00	-	200,000.00	200,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
220205	**TRAINING - GENERAL**	**1,500,000.00**	**21,500,000.00**	**-**	**1,500,000.00**	**1,500,000.00**
22020501	LOCAL TRAINING	1,500,000.00	21,500,000.00	-	1,500,000.00	1,500,000.00
220206	**OTHER SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**-**	**16,000,000.00**	**16,000,000.00**
22020601	SECURITY SERVICES	9,000,000.00	9,000,000.00	-	15,000,000.00	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**13,000,000.00**	**13,000,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00	-	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**100,000.00**	**-**	**100,000.00**	**100,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	100,000.00	-	100,000.00	100,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**53,900,000.00**	**80,900,000.00**	**23,394,413.02**	**120,300,000.00**	**120,300,000.00**
22021001	REFRESHMENT & MEALS	4,500,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	-	500,000.00	500,000.00
22021007	WELFARE PACKAGES	600,000.00	1,600,000.00	-	1,500,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	28,000,000.00	23,394,413.02	60,000,000.00	60,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS	13,800,000.00	13,800,000.00	-	13,800,000.00	13,800,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***2,239,700.00***	***2,739,700.00***	**-**	***3,000,000.00***	***3,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,239,700.00**	**2,739,700.00**	**-**	**3,000,000.00**	**3,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	2,239,700.00	2,739,700.00	-	3,000,000.00	3,000,000.00
2205	**SUBSIDIES GENERAL**	***50,000,000.00***	***50,000,000.00***	**-**	***100,000,000.00***	***100,000,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**50,000,000.00**	**50,000,000.00**	**-**	**100,000,000.00**	**100,000,000.00**

22050102	MEAL SUBSIDY	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00

23	***CAPITAL EXPENDITURE***	***233,700,000.00***	***298,700,000.00***	***-***	***836,000,000.00***	***836,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***44,700,000.00***	***44,700,000.00***	***-***	***49,000,000.00***	***49,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**44,700,000.00**	**44,700,000.00**	**-**	**49,000,000.00**	**49,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,700,000.00	2,700,000.00	-	5,000,000.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	***150,000,000.00***	***150,000,000.00***	***-***	***250,000,000.00***	***250,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**150,000,000.00**	**150,000,000.00**	**-**	**250,000,000.00**	**250,000,000.00**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	150,000,000.00	150,000,000.00	-	250,000,000.00	250,000,000.00
2303	**REHABILITATION / REPAIRS**	***32,000,000.00***	***32,000,000.00***	***-***	***527,000,000.00***	***527,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**32,000,000.00**	**32,000,000.00**	**-**	**527,000,000.00**	**527,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	10,000,000.00	-	500,000,000.00	500,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***1,000,000.00***	***1,000,000.00***	***-***	***1,000,000.00***	***1,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
23040101	TREE PLANTING	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***6,000,000.00***	***71,000,000.00***	***-***	***9,000,000.00***	***9,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**6,000,000.00**	**71,000,000.00**	**-**	**9,000,000.00**	**9,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	65,000,000.00	-	1,000,000.00	1,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00

MDA: 057000700100 - COLLEGE OF EDUCATION, DASS

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***4,324,769,551.16***	***554,769,551.16***	***-***	***6,334,325,253.86***	***6,334,325,253.86***
21	***PERSONNEL COST***	***475,269,551.16***	***45,269,551.16***	***-***	***103,825,253.86***	***103,825,253.86***
2101	**SALARY**	***370,118,587.80***	***20,118,587.80***	**-**	***6,093,258.60***	***6,093,258.60***
210101	**SALARIES AND WAGES**	**370,118,587.80**	**20,118,587.80**	**-**	**6,093,258.60**	**6,093,258.60**
21010101	BASIC SALARY	370,118,587.80	20,118,587.80	-	6,093,258.60	6,093,258.60
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***105,150,963.36***	***25,150,963.36***	**-**	***97,731,995.26***	***97,731,995.26***
210201	**ALLOWANCES**	**105,150,963.36**	**25,150,963.36**	**-**	**97,731,995.26**	**97,731,995.26**
21020116	Field Vist Allowance	6,093,258.60	6,093,258.60	-	-	-
21020135	Project Allowance	6,093,258.60	6,093,258.60	-	6,093,258.60	6,093,258.60
21020137	Rent Subsidy Allowance	81,021,673.92	1,021,673.92	-	79,632,964.42	79,632,964.42
21020147	Teaching Practice/SIWES Allowance	11,942,772.24	11,942,772.24	-	12,005,772.24	12,005,772.24
22	***OTHER RECURRENT COSTS***	***199,500,000.00***	***199,500,000.00***	***-***	***230,500,000.00***	***230,500,000.00***
2202	**OVERHEAD COST**	***199,500,000.00***	***199,500,000.00***	**-**	***230,500,000.00***	***230,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**15,000,000.00**	**-**	**30,000,000.00**	**30,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
22020205	WATER RATES	500,000.00	500,000.00	-	500,000.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**48,000,000.00**	**48,000,000.00**	**-**	**56,000,000.00**	**56,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	-	8,000,000.00	8,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	-	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	-	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**59,000,000.00**	**59,000,000.00**	**-**	**59,000,000.00**	**59,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**11,500,000.00**	**11,500,000.00**	**-**	**11,500,000.00**	**11,500,000.00**
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020603	RESIDENTIAL RENT	500,000.00	500,000.00	-	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,000,000.00**	**6,000,000.00**	**-**	**6,000,000.00**	**6,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**500,000.00**	**500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	-	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**47,500,000.00**	**47,500,000.00**	**-**	**47,500,000.00**	**47,500,000.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	-	500,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00

23	***CAPITAL EXPENDITURE***	***3,650,000,000.00***	***310,000,000.00***	***-***	***6,000,000,000.00***	***6,000,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***300,000,000.00***	***20,000,000.00***	**-**	***300,000,000.00***	***300,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**300,000,000.00**	**20,000,000.00**	**-**	**300,000,000.00**	**300,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000.00	20,000,000.00	-	300,000,000.00	300,000,000.00
2302	**CONSTRUCTION / PROVISION**	***2,700,000,000.00***	***180,000,000.00***	**-**	***4,500,000,000.00***	***4,500,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,700,000,000.00**	**180,000,000.00**	**-**	**4,500,000,000.00**	**4,500,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000.00	10,000,000.00	-	250,000,000.00	250,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	500,000,000.00	30,000,000.00	-	750,000,000.00	750,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	20,000,000.00	-	500,000,000.00	500,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	200,000,000.00	20,000,000.00	-	500,000,000.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,250,000,000.00	80,000,000.00	-	2,300,000,000.00	2,300,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	200,000,000.00	20,000,000.00	-	200,000,000.00	200,000,000.00
2303	**REHABILITATION / REPAIRS**	***650,000,000.00***	***110,000,000.00***	**-**	***950,000,000.00***	***950,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**650,000,000.00**	**110,000,000.00**	**-**	**950,000,000.00**	**950,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	400,000,000.00	40,000,000.00	-	700,000,000.00	700,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	20,000,000.00	-	200,000,000.00	200,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**-**	**-**	**-**	***250,000,000.00***	***250,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**-**	**-**	**250,000,000.00**	**250,000,000.00**
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	-	-	-	250,000,000.00	250,000,000.00

MDA: 057000900100 - BAUCHI STATE SCHOLARSHIP BOARD

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***844,313,125.70***	***921,413,125.70***	***313,838,619.38***	***2,126,975,032.72***	***2,126,975,032.72***
21	***PERSONNEL COST***	***13,463,085.70***	***13,463,085.70***	***8,511,829.16***	***11,325,032.72***	***11,325,032.72***
2101	**SALARY**	***8,311,441.36***	***8,311,441.36***	***5,666,319.77***	***7,542,777.24***	***7,542,777.24***
210101	**SALARIES AND WAGES**	**8,311,441.36**	**8,311,441.36**	**5,666,319.77**	**7,542,777.24**	**7,542,777.24**
21010101	BASIC SALARY	8,311,441.36	8,311,441.36	5,666,319.77	7,542,777.24	7,542,777.24
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***5,151,644.34***	***5,151,644.34***	***2,845,509.39***	***3,782,255.48***	***3,782,255.48***
210201	**ALLOWANCES**	**5,151,644.34**	**5,151,644.34**	**2,845,509.39**	**3,782,255.48**	**3,782,255.48**
21020117	Furniture Allowance	472,045.78	472,045.78	290,311.49	413,471.52	413,471.52
21020126	Meal Subsidy Allowance	233,741.38	233,741.38	118,680.68	125,390.88	125,390.88
21020137	Rent Subsidy Allowance	2,993,446.88	2,993,446.88	1,699,895.89	2,262,833.04	2,262,833.04
21020148	Transport Allowance	1,059,201.64	1,059,201.64	415,683.94	678,848.96	678,848.96
21020151	Utility Allowance	393,208.66	393,208.66	320,937.39	301,711.08	301,711.08
22	***OTHER RECURRENT COSTS***	***818,160,000.00***	***895,260,000.00***	***305,326,790.22***	***2,086,000,000.00***	***2,086,000,000.00***
2202	**OVERHEAD COST**	***818,160,000.00***	***895,260,000.00***	***305,326,790.22***	***2,086,000,000.00***	***2,086,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,200,000.00**	**27,200,000.00**	**19,404,875.00**	**38,000,000.00**	**38,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	6,500,000.00	6,579,875.00	35,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	20,700,000.00	12,825,000.00	3,000,000.00	23,000,000.00
220202	**UTILITIES - GENERAL**	**200,000.00**	**200,000.00**	**32,500.00**	**2,750,000.00**	**2,750,000.00**
22020201	ELECTRICITY CHARGES	-	-	-	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	-	-	-	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	500,000.00	500,000.00
22020205	WATER RATES	200,000.00	200,000.00	32,500.00	250,000.00	250,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	-	-	-	500,000.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,200,000.00**	**5,200,000.00**	**1,384,350.00**	**7,000,000.00**	**7,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	2,700,000.00	1,384,350.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	-	2,000,000.00	2,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,700,000.00**	**9,700,000.00**	**4,327,000.00**	**11,000,000.00**	**11,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	772,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	6,700,000.00	3,555,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00
220205	**TRAINING - GENERAL**	**2,000,000.00**	**2,000,000.00**	**1,700,000.00**	**7,000,000.00**	**7,000,000.00**
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	1,700,000.00	7,000,000.00	7,000,000.00

220206	**OTHER SERVICES - GENERAL**	**750,000.00**	**750,000.00**	**182,000.00**	**750,000.00**	**750,000.00**
22020601	SECURITY SERVICES	750,000.00	750,000.00	182,000.00	750,000.00	750,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**1,500,000.00**	**1,600,000.00**	**1,457,980.94**	**4,500,000.00**	**4,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,100,000.00	1,417,980.94	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	40,000.00	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**803,610,000.00**	**848,610,000.00**	**276,838,084.28**	**2,015,000,000.00**	**2,015,000,000.00**
22021001	REFRESHMENT & MEALS	1,250,000.00	1,250,000.00	1,635,000.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	4,000,000.00	2,835,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,360,000.00	873,000.00	2,000,000.00	2,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	150,000,000.00	41,000,000.00	36,920,000.00	500,000,000.00	500,000,000.00
22021007	WELFARE PACKAGES	360,000.00	150,000,000.00	3,150,000.00	5,000,000.00	5,000,000.00
22021049	LOCAL SCHOLARSHIP SCHEME	650,000,000.00	650,000,000.00	231,425,084.28	1,500,000,000.00	1,500,000,000.00
23	***CAPITAL EXPENDITURE***	***12,690,040.00***	***12,690,040.00***	***-***	***29,650,000.00***	***29,650,000.00***
2301	**FIXED ASSETS PURCHASED**	***6,650,000.00***	***6,650,000.00***	**-**	***6,650,000.00***	***6,650,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**6,650,000.00**	**6,650,000.00**	**-**	**6,650,000.00**	**6,650,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	-	250,000.00	250,000.00
23010117	PURCHASE OF SHREDDING MACHINES	150,000.00	150,000.00	-	150,000.00	150,000.00
23010118	PURCHASE OF SCANNERS	250,000.00	250,000.00	-	250,000.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	-	500,000.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000.00	100,000.00	-	100,000.00	100,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	200,000.00	200,000.00	-	200,000.00	200,000.00
2305	**OTHER CAPITAL PROJECTS**	***6,040,040.00***	***6,040,040.00***	**-**	***23,000,000.00***	***23,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**6,040,040.00**	**6,040,040.00**	**-**	**23,000,000.00**	**23,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	4,040,040.00	4,040,040.00	-	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00

MDA: 057001000100 - COLLEGE OF AGRICULTURE, BAUCHI

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,656,448,114.40***	***1,893,648,114.40***	***333,850,475.69***	***2,347,886,730.41***	***2,347,886,730.41***
21	***PERSONNEL COST***	***555,998,114.40***	***558,198,114.40***	***333,850,475.69***	***507,136,730.41***	***507,136,730.41***
2101	**SALARY**	***432,967,787.60***	***432,967,787.60***	***262,225,578.63***	***406,524,152.52***	***406,524,152.52***
210101	**SALARIES AND WAGES**	**432,967,787.60**	**432,967,787.60**	**262,225,578.63**	**406,524,152.52**	**406,524,152.52**
21010101	BASIC SALARY	432,967,787.60	432,967,787.60	262,225,578.63	406,524,152.52	406,524,152.52
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***123,030,326.80***	***125,230,326.80***	***71,624,897.06***	***100,612,577.89***	***100,612,577.89***
210201	**ALLOWANCES**	**123,030,326.80**	**125,230,326.80**	**71,624,897.06**	**100,612,577.89**	**100,612,577.89**
21020102	Call Duty Allowance	10,088,813.98	10,088,813.98	7,119,187.33	10,088,813.98	10,088,813.98
21020116	Field Vist Allowance	4,311,779.88	4,311,779.88	2,513,179.34	4,942,463.84	4,942,463.84
21020119	Hazard Allowance	540,000.00	540,000.00	215,000.00	240,000.00	240,000.00
21020135	Project Allowance	4,311,779.88	4,311,779.88	2,513,179.34	4,942,463.84	4,942,463.84
21020137	Rent Subsidy Allowance	92,995,182.95	92,995,182.95	51,816,176.46	69,315,613.51	69,315,613.51
21020143	Shift Duty Allowance Across MDAs	162,076.11	2,362,076.11	1,281,851.63	2,223,524.64	2,223,524.64
21020146	Teaching Allowance	2,185,089.72	2,185,089.72	807,942.11	1,021,266.48	1,021,266.48
21020147	Teaching Practice/SIWES Allowance	8,435,604.28	8,435,604.28	5,358,380.85	7,838,431.60	7,838,431.60
22	***OTHER RECURRENT COSTS***	***83,450,000.00***	***83,450,000.00***	***-***	***102,750,000.00***	***102,750,000.00***
2202	**OVERHEAD COST**	***81,450,000.00***	***81,450,000.00***	***-***	***98,750,000.00***	***98,750,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**9,000,000.00**	**9,000,000.00**	**-**	**9,500,000.00**	**9,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00	-	9,500,000.00	9,500,000.00
220202	**UTILITIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	-	4,500,000.00	4,500,000.00
22020205	WATER RATES	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**13,000,000.00**	**18,000,000.00**	**-**	**22,000,000.00**	**22,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	-	8,000,000.00	8,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	3,000,000.00	-	2,500,000.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**15,700,000.00**	**18,700,000.00**	**-**	**19,000,000.00**	**19,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	6,000,000.00	-	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	3,000,000.00	-	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	600,000.00	-	6,000,000.00	6,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	100,000.00	-	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	2,000,000.00	-	500,000.00	500,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	6,000,000.00	-	2,000,000.00	2,000,000.00
220205	**TRAINING - GENERAL**	**2,000,000.00**	**1,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	**7,000,000.00**	**3,000,000.00**	**-**	**6,500,000.00**	**6,500,000.00**
22020601	SECURITY SERVICES	6,000,000.00	1,000,000.00	-	6,000,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	2,000,000.00	-	500,000.00	500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000.00**	**6,000,000.00**	**-**	**3,500,000.00**	**3,500,000.00**
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	3,000,000.00	-	1,500,000.00	1,500,000.00
22020703	LEGAL SERVICES	1,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**4,900,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	400,000.00	-	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	4,500,000.00	-	5,000,000.00	5,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**400,000.00**	**5,000,000.00**	**-**	**3,500,000.00**	**3,500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	5,000,000.00	-	2,500,000.00	2,500,000.00
22020902	INSURANCE PREMIUM	-	-	-	1,000,000.00	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,350,000.00**	**10,850,000.00**	**-**	**12,750,000.00**	**12,750,000.00**
22021001	REFRESHMENT & MEALS	4,500,000.00	3,000,000.00	-	250,000.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	600,000.00	-	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	250,000.00	-	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	500,000.00	-	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,500,000.00	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	-	-	1,000,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	-	-	-	-
22021012	REFUNDS GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	-	1,000,000.00	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	600,000.00	3,000,000.00	-	2,000,000.00	2,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***2,000,000.00***	***2,000,000.00***	**-**	***4,000,000.00***	***4,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,000,000.00**	**2,000,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	-	4,000,000.00	4,000,000.00

23	***CAPITAL EXPENDITURE***	***1,017,000,000.00***	***1,252,000,000.00***	***-***	***1,738,000,000.00***	***1,738,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***67,000,000.00***	***302,000,000.00***	***-***	***388,000,000.00***	***388,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**67,000,000.00**	**302,000,000.00**	**-**	**388,000,000.00**	**388,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	237,000,000.00	-	238,000,000.00	238,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00	15,000,000.00	-	100,000,000.00	100,000,000.00
2302	**CONSTRUCTION / PROVISION**	***900,000,000.00***	***900,000,000.00***	***-***	***1,300,000,000.00***	***1,300,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**900,000,000.00**	**900,000,000.00**	**-**	**1,300,000,000.00**	**1,300,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	250,000,000.00	250,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	300,000,000.00	-	450,000,000.00	450,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	250,000,000.00	-	350,000,000.00	350,000,000.00
2303	**REHABILITATION / REPAIRS**	***50,000,000.00***	***50,000,000.00***	***-***	***50,000,000.00***	***50,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**50,000,000.00**	**-**	**50,000,000.00**	**50,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***15,302,861,689.91***	***19,330,861,689.91***	***1,492,112,400.62***	***32,489,484,334.22***	***32,189,484,334.22***
21	***PERSONNEL COST***	***1,230,247,198.72***	***1,230,247,198.72***	***964,186,229.07***	***1,294,836,759.64***	***1,294,836,759.64***
2101	**SALARY**	***704,554,559.48***	***704,554,559.48***	***677,792,104.36***	***853,594,295.66***	***853,594,295.66***
210101	**SALARIES AND WAGES**	**704,554,559.48**	**704,554,559.48**	**677,792,104.36**	**853,594,295.66**	**853,594,295.66**
21010101	BASIC SALARY	704,554,559.48	704,554,559.48	677,792,104.36	853,594,295.66	853,594,295.66
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***525,692,639.24***	***525,692,639.24***	***286,394,124.71***	***441,242,463.98***	***441,242,463.98***
210201	**ALLOWANCES**	**525,692,639.24**	**525,692,639.24**	**286,394,124.71**	**441,242,463.98**	**441,242,463.98**
21020102	Call Duty Allowance	15,000,000.00	15,000,000.00	10,900,061.61	14,717,118.10	14,717,118.10
21020106	CONHESS 20% Increment	25,000,000.00	25,000,000.00	9,597,845.53	14,834,828.18	14,834,828.18
21020114	Exam Sup. Allowance	44,499,255.12	44,499,255.12	42,276,671.39	70,542,515.22	70,542,515.22
21020115	Excess Workload Allowance	84,000.00	84,000.00	50,000.00	40,000.00	40,000.00
21020117	Furniture Allowance	23,000,000.00	23,000,000.00	13,328.70	23,849.20	23,849.20
21020119	Hazard Allowance	31,059,932.88	31,059,932.88	58,907,457.01	61,808,262.70	61,808,262.70
21020120	Health Professional Non Clinical Allowance	2,200,000.00	2,200,000.00	-	-	-
21020123	Inducement Allowance	18,050,904.00	18,050,904.00	2,962,773.00	5,690,666.00	5,690,666.00
21020126	Meal Subsidy Allowance	12,218,400.00	12,218,400.00	5,900,079.60	9,816,433.60	9,816,433.60
21020127	Medical Allowance	5,000,000.00	5,000,000.00	621,062.00	2,015,412.00	2,015,412.00
21020128	Medical/Books Allowance	-	-	-	2,015,412.00	2,015,412.00
21020137	Rent Subsidy Allowance	200,480,493.44	200,480,493.44	125,139,615.84	210,726,982.68	210,726,982.68
21020138	Research Journal Allowance	13,284,000.00	13,284,000.00	5,530,421.56	9,563,259.28	9,563,259.28
21020143	Shift Duty Allowance Across MDAs	26,280,000.00	26,280,000.00	2,322,031.60	1,759,232.24	1,759,232.24
21020146	Teaching Allowance	3,470,466.48	3,470,466.48	2,103,978.09	3,548,582.62	3,548,582.62
21020147	Teaching Practice/SIWES Allowance	14,769,600.00	14,769,600.00	274,067.56	569,975.88	569,975.88
21020148	Transport Allowance	16,072,800.00	16,072,800.00	15,289,551.85	25,181,077.56	25,181,077.56
21020151	Utility Allowance	75,222,787.32	75,222,787.32	4,505,179.37	8,388,856.72	8,388,856.72
22	***OTHER RECURRENT COSTS***	***710,080,000.00***	***738,080,000.00***	***215,397,478.37***	***879,800,000.00***	***879,800,000.00***
2202	**OVERHEAD COST**	***710,080,000.00***	***738,080,000.00***	***215,397,478.37***	***879,800,000.00***	***879,800,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**2,627,000.00**	**25,000,000.00**	**25,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	2,627,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	15,000,000.00	15,000,000.00
220202	**UTILITIES - GENERAL**	**-**	**5,580,000.00**	**758,800.00**	**17,000,000.00**	**17,000,000.00**
22020201	ELECTRICITY CHARGES	-	5,580,000.00	758,800.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	10,000,000.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	2,000,000.00	2,000,000.00

220203	**MATERIALS & SUPPLIES - GENERAL**	**6,580,000.00**	**1,000,000.00**	**-**	**10,300,000.00**	**10,300,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,580,000.00	-	-	5,300,000.00	5,300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**30,500,000.00**	**30,500,000.00**	**4,985,000.00**	**30,500,000.00**	**30,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000.00	8,000,000.00	140,000.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	3,665,000.00	7,000,000.00	7,000,000.00
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	8,000,000.00	8,000,000.00	1,180,000.00	8,000,000.00	8,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**20,000,000.00**	**16,582,384.37**	**50,000,000.00**	**50,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	20,000,000.00	16,582,384.37	50,000,000.00	50,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**12,000,000.00**	**12,000,000.00**	**-**	**12,000,000.00**	**12,000,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	10,000,000.00	-	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**71,000,000.00**	**71,000,000.00**	**174,700.00**	**20,000,000.00**	**20,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	49,700.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	66,000,000.00	66,000,000.00	125,000.00	10,000,000.00	10,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**572,000,000.00**	**590,000,000.00**	**190,269,594.00**	**715,000,000.00**	**715,000,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	21,000,000.00	3,434,500.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	80,000.00	15,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	190,000.00	30,000,000.00	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000,000.00	150,000,000.00	1,500,000.00	10,000,000.00	150,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	23,835,000.00	150,000,000.00	100,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	4,000,000.00	4,000,000.00	-	100,000,000.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	350,000,000.00	350,000,000.00	161,230,094.00	400,000,000.00	400,000,000.00

23	***CAPITAL EXPENDITURE***	***13,362,534,491.19***	***17,362,534,491.19***	***312,528,693.18***	***30,314,847,574.58***	***30,014,847,574.58***
2301	**FIXED ASSETS PURCHASED**	***3,940,000,000.00***	***3,870,000,000.00***	***67,000,000.00***	***3,791,000,000.00***	***3,791,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**3,940,000,000.00**	**3,870,000,000.00**	**67,000,000.00**	**3,791,000,000.00**	**3,791,000,000.00**
23010106	PURCHASE OF VANS	250,000,000.00	250,000,000.00	-	500,000,000.00	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	70,000,000.00	-	-	25,000,000.00	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	30,000,000.00	30,000,000.00
23010118	PURCHASE OF SCANNERS	-	-	-	11,000,000.00	11,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,550,000,000.00	2,550,000,000.00	67,000,000.00	2,150,000,000.00	2,150,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	750,000,000.00	750,000,000.00	-	750,000,000.00	750,000,000.00
2302	**CONSTRUCTION / PROVISION**	***2,765,833,287.45***	***5,170,976,996.04***	***170,331,531.15***	***8,467,077,903.10***	***8,467,077,903.10***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,765,833,287.45**	**5,170,976,996.04**	**170,331,531.15**	**8,467,077,903.10**	**8,467,077,903.10**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	225,250,602.08	135,510,304.17	34,591,846.30	3,100,918,457.87	3,100,918,457.87
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,169,582,685.37	4,695,466,691.87	135,739,684.85	4,496,159,445.23	4,496,159,445.23
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,000,000.00	70,000,000.00	-	570,000,000.00	570,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
2303	**REHABILITATION / REPAIRS**	***5,671,701,203.74***	***7,965,557,495.15***	***73,197,162.03***	***17,828,034,657.38***	***17,528,034,657.38***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**5,671,701,203.74**	**7,965,557,495.15**	**73,197,162.03**	**17,828,034,657.38**	**17,528,034,657.38**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	205,100,902.43	157,339,249.81	-	157,339,219.07	157,339,219.07
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,409,861,875.03	6,858,218,245.34	11,101,448.64	15,712,195,438.31	15,412,195,438.31
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	206,738,426.28	700,000,000.00	62,095,713.39	1,658,500,000.00	1,658,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	850,000,000.00	250,000,000.00	-	300,000,000.00	300,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***985,000,000.00***	***356,000,000.00***	***2,000,000.00***	***228,735,014.10***	***228,735,014.10***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**985,000,000.00**	**356,000,000.00**	**2,000,000.00**	**228,735,014.10**	**228,735,014.10**
23050101	RESEARCH AND DEVELOPMENT	620,000,000.00	161,000,000.00	-	111,000,000.00	111,000,000.00
23050103	MONITORING AND EVALUATION	335,000,000.00	145,000,000.00	2,000,000.00	117,735,014.10	117,735,014.10
23050104	ANNIVERSARIES/CELEBRATIONS	30,000,000.00	50,000,000.00	-	-	-

MDA: **052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***11,594,531,363.16***	***12,678,801,108.16***	***4,442,972,950.53***	***16,287,250,189.11***	***15,987,250,189.11***
21	***PERSONNEL COST***	***935,251,064.45***	***935,251,064.45***	***584,761,541.89***	***1,007,388,552.23***	***1,007,388,552.23***
2101	**SALARY**	***737,021,905.83***	***737,021,905.83***	***522,635,978.98***	***677,861,816.20***	***677,861,816.20***
210101	**SALARIES AND WAGES**	**737,021,905.83**	**737,021,905.83**	**522,635,978.98**	**677,861,816.20**	**677,861,816.20**
21010101	BASIC SALARY	737,021,905.83	737,021,905.83	522,635,978.98	677,861,816.20	677,861,816.20
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***198,229,158.62***	***198,229,158.62***	***62,125,562.91***	***329,526,736.03***	***329,526,736.03***
210201	**ALLOWANCES**	**198,229,158.62**	**198,229,158.62**	**62,125,562.91**	**329,526,736.03**	**329,526,736.03**
21020102	Call Duty Allowance	62,409,612.12	62,409,612.12	18,542,245.73	90,077,304.21	90,077,304.21
21020119	Hazard Allowance	58,624,005.00	58,624,005.00	27,085,829.79	130,998,647.85	130,998,647.85
21020143	Shift Duty Allowance Across MDAs	77,195,541.50	77,195,541.50	16,497,487.39	108,450,783.98	108,450,783.98
22	***OTHER RECURRENT COSTS***	***184,250,000.00***	***184,250,000.00***	***15,725,943.96***	***505,000,000.00***	***505,000,000.00***
2202	**OVERHEAD COST**	***184,250,000.00***	***184,250,000.00***	***15,725,943.96***	***505,000,000.00***	***505,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**6,000,000.00**	**1,565,000.00**	**10,000,000.00**	**10,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	1,565,000.00	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**6,250,000.00**	**6,250,000.00**	**100,000.00**	**7,500,000.00**	**7,500,000.00**
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	100,000.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	2,750,000.00	1,000,000.00	-	3,000,000.00	3,000,000.00
22020205	WATER RATES	1,000,000.00	2,750,000.00	-	1,500,000.00	1,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**60,500,000.00**	**60,500,000.00**	**7,916,708.96**	**108,500,000.00**	**108,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,370,000.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	-	35,000,000.00	35,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000,000.00	50,000,000.00	6,546,708.96	60,000,000.00	60,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	-	3,500,000.00	3,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**13,500,000.00**	**13,500,000.00**	**3,093,235.00**	**23,000,000.00**	**23,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	2,989,235.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	104,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	4,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	-	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
220205	**TRAINING - GENERAL**	**8,000,000.00**	**8,000,000.00**	**-**	**155,000,000.00**	**155,000,000.00**
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	-	155,000,000.00	155,000,000.00

220206	**OTHER SERVICES - GENERAL**	**16,000,000.00**	**16,000,000.00**	**-**	**28,000,000.00**	**28,000,000.00**
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	-	4,000,000.00	4,000,000.00
22020602	OFFICE RENT	3,000,000.00	3,000,000.00	-	12,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	-	12,000,000.00	12,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**22,500,000.00**	**22,500,000.00**	**716,250.00**	**116,000,000.00**	**116,000,000.00**
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	-	16,000,000.00	16,000,000.00
22020708	MEDICAL CONSULTING	7,500,000.00	7,500,000.00	716,250.00	100,000,000.00	100,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**19,500,000.00**	**19,500,000.00**	**1,137,750.00**	**24,500,000.00**	**24,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,500,000.00	4,500,000.00	1,137,750.00	4,500,000.00	4,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**32,000,000.00**	**32,000,000.00**	**1,197,000.00**	**32,500,000.00**	**32,500,000.00**
22021001	REFRESHMENT & MEALS	10,500,000.00	10,500,000.00	-	10,500,000.00	10,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	15,000,000.00	1,197,000.00	15,000,000.00	15,000,000.00
23	***CAPITAL EXPENDITURE***	***10,475,030,298.71***	***11,559,300,043.71***	***3,842,485,464.68***	***14,774,861,636.88***	***14,474,861,636.88***
2301	**FIXED ASSETS PURCHASED**	***7,832,350,699.71***	***8,649,141,437.00***	***3,715,286,661.12***	***10,828,500,000.00***	***10,528,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**7,832,350,699.71**	**8,649,141,437.00**	**3,715,286,661.12**	**10,828,500,000.00**	**10,528,500,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000.00	65,000,000.00	-	65,000,000.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	80,000,000.00	-	100,000,000.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	-	8,000,000.00	8,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,680,350,699.71	8,497,141,437.00	3,715,286,661.12	10,655,500,000.00	10,355,500,000.00
2302	**CONSTRUCTION / PROVISION**	***1,800,709,345.00***	***1,330,000,000.00***	***12,224,093.36***	***1,300,000,000.00***	***1,300,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,800,709,345.00**	**1,330,000,000.00**	**12,224,093.36**	**1,300,000,000.00**	**1,300,000,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	520,709,345.00	50,000,000.00	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000.00	150,000,000.00	4,864,093.36	150,000,000.00	150,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,130,000,000.00	1,130,000,000.00	7,360,000.00	1,150,000,000.00	1,150,000,000.00
2303	**REHABILITATION / REPAIRS**	***284,970,254.00***	***785,709,345.00***	***37,226,176.00***	***1,300,000,000.00***	***1,300,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**284,970,254.00**	**785,709,345.00**	**37,226,176.00**	**1,300,000,000.00**	**1,300,000,000.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	284,970,254.00	785,709,345.00	37,226,176.00	1,300,000,000.00	1,300,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***557,000,000.00***	***794,449,261.71***	***77,748,534.20***	***1,346,361,636.88***	***1,346,361,636.88***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**557,000,000.00**	**794,449,261.71**	**77,748,534.20**	**1,346,361,636.88**	**1,346,361,636.88**
23050101	RESEARCH AND DEVELOPMENT	57,000,000.00	414,449,261.71	7,543,414.20	876,361,636.88	876,361,636.88
23050103	MONITORING AND EVALUATION	350,000,000.00	230,000,000.00	61,069,520.00	300,000,000.00	300,000,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	150,000,000.00	150,000,000.00	9,135,600.00	170,000,000.00	170,000,000.00

MDA: 052110200100 - HOSPITALS MANAGEMENT BOARD

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***8,877,365,090.66***	***9,088,179,036.05***	***3,884,365,062.52***	***9,703,440,174.58***	***10,243,440,174.58***
21	***PERSONNEL COST***	***6,226,164,277.66***	***6,436,978,223.05***	***3,433,333,398.86***	***5,728,889,361.58***	***6,268,889,361.58***
2101	**SALARY**	***4,904,843,266.44***	***5,115,657,211.83***	***2,615,522,147.14***	***4,894,209,347.20***	***4,894,209,347.20***
210101	**SALARIES AND WAGES**	**4,904,843,266.44**	**5,115,657,211.83**	**2,615,522,147.14**	**4,894,209,347.20**	**4,894,209,347.20**
21010101	BASIC SALARY	4,904,843,266.44	5,115,657,211.83	2,615,522,147.14	4,894,209,347.20	4,744,209,347.20
21010104	FIXED SALARY	-	-	-	-	150,000,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***1,321,321,011.22***	***1,321,321,011.22***	***817,811,251.72***	***834,680,014.38***	***1,374,680,014.38***
210201	**ALLOWANCES**	**1,321,321,011.22**	**1,321,321,011.22**	**817,811,251.72**	**834,680,014.38**	**1,374,680,014.38**
21020102	Call Duty Allowance	226,491,928.48	226,491,928.48	144,077,376.66	174,958,811.22	174,958,811.22
21020106	CONHESS 20% Increment	405,452,550.24	405,452,550.24	252,245,199.66	60,771,716.82	600,771,716.82
21020114	Exam Sup. Allowance	6,516,211.86	6,516,211.86	1,609,282.22	2,463,296.38	2,463,296.38
21020115	Excess Workload Allowance	168,000.00	168,000.00	-	-	-
21020117	Furniture Allowance	88,345.68	88,345.68	51,534.98	88,345.68	88,345.68
21020119	Hazard Allowance	300,696,331.50	300,696,331.50	210,146,665.98	284,973,332.48	284,973,332.48
21020120	Health Professional Non Clinical Allowance	2,805,989.40	2,805,989.40	-	-	-
21020122	INCEP Allowance Non-Percentage	3,360,000.00	3,360,000.00	2,420,000.00	3,360,000.00	3,360,000.00
21020123	Inducement Allowance	240,624.00	240,624.00	76,489.00	109,270.00	109,270.00
21020126	Meal Subsidy Allowance	392,628.48	392,628.48	174,783.28	256,828.48	256,828.48
21020137	Rent Subsidy Allowance	11,895,940.22	11,895,940.22	3,435,977.29	4,996,466.48	4,996,466.48
21020138	Research Journal Allowance	129,020.00	129,020.00	50,879.96	86,580.04	86,580.04
21020141	Rural Posting Allowance	143,762.04	143,762.04	63,642.02	-	-
21020142	Secretarial Allowance Non-Percentage	24,000.00	24,000.00	14,000.00	24,000.00	24,000.00
21020143	Shift Duty Allowance Across MDAs	209,769,999.88	209,769,999.88	139,726,890.84	195,784,996.42	195,784,996.42
21020145	Specialist Allowance Non-Percentage	2,031,923.04	2,031,923.04	-	-	-
21020146	Teaching Allowance	124,518,957.44	124,518,957.44	63,081,623.54	105,835,376.74	105,835,376.74
21020147	Teaching Practice/SIWES Allowance	23,010,645.32	23,010,645.32	-	-	-
21020148	Transport Allowance	3,019,465.76	3,019,465.76	473,938.36	721,065.76	721,065.76
21020150	Uniform Allowance	7,992.00	7,992.00	4,662.00	7,992.00	7,992.00
21020151	Utility Allowance	556,695.88	556,695.88	158,305.93	241,935.88	241,935.88
22	***OTHER RECURRENT COSTS***	***733,700,813.00***	***733,700,813.00***	***420,271,663.66***	***807,050,813.00***	***807,050,813.00***
2202	**OVERHEAD COST**	***708,700,813.00***	***708,700,813.00***	***420,271,663.66***	***778,050,813.00***	***778,050,813.00***

220201	**TRAVEL & TRANSPORT - GENERAL**	**4,000,000.00**	**4,000,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**14,000,000.00**	**14,000,000.00**	**-**	**21,000,000.00**	**21,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	-	3,000,000.00	3,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**65,000,000.00**	**65,000,000.00**	**40,910,430.90**	**87,000,000.00**	**87,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	2,500,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	1,100,000.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000.00	35,000,000.00	28,022,430.90	40,000,000.00	40,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	9,288,000.00	17,000,000.00	17,000,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**-**	**30,000,000.00**	**30,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
220206	**OTHER SERVICES - GENERAL**	**80,700,813.00**	**80,700,813.00**	**9,500,000.00**	**60,700,813.00**	**60,700,813.00**
22020601	SECURITY SERVICES	45,000,000.00	45,000,000.00	-	40,000,000.00	40,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	35,700,813.00	35,700,813.00	9,500,000.00	20,700,813.00	20,700,813.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**260,000,000.00**	**260,000,000.00**	**264,258,853.30**	**350,000,000.00**	**350,000,000.00**
22020708	MEDICAL CONSULTING	260,000,000.00	260,000,000.00	264,258,853.30	350,000,000.00	350,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**225,000,000.00**	**225,000,000.00**	**100,258,230.00**	**220,000,000.00**	**220,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	-	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000,000.00	200,000,000.00	100,258,230.00	210,000,000.00	210,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**553,149.46**	**350,000.00**	**350,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	553,149.46	350,000.00	350,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**45,000,000.00**	**45,000,000.00**	**4,791,000.00**	**5,000,000.00**	**5,000,000.00**
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	3,851,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	25,000,000.00	25,000,000.00	940,000.00	3,000,000.00	3,000,000.00
2205	**SUBSIDIES GENERAL**	***25,000,000.00***	***25,000,000.00***	**-**	***29,000,000.00***	***29,000,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**25,000,000.00**	**25,000,000.00**	**-**	**29,000,000.00**	**29,000,000.00**
22050102	MEAL SUBSIDY	25,000,000.00	25,000,000.00	-	29,000,000.00	29,000,000.00

23	***CAPITAL EXPENDITURE***	***1,917,500,000.00***	***1,917,500,000.00***	***30,760,000.00***	***3,167,500,000.00***	***3,167,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***300,000,000.00***	***300,000,000.00***	***5,000,000.00***	***800,000,000.00***	***800,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**300,000,000.00**	**300,000,000.00**	**5,000,000.00**	**800,000,000.00**	**800,000,000.00**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000.00	300,000,000.00	5,000,000.00	800,000,000.00	800,000,000.00
2302	**CONSTRUCTION / PROVISION**	***120,000,000.00***	***120,000,000.00***	***-***	***120,000,000.00***	***120,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**120,000,000.00**	**120,000,000.00**	**-**	**120,000,000.00**	**120,000,000.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	120,000,000.00	120,000,000.00	-	120,000,000.00	120,000,000.00
2303	**REHABILITATION / REPAIRS**	***1,416,500,000.00***	***1,416,500,000.00***	***-***	***2,166,500,000.00***	***2,166,500,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**1,416,500,000.00**	**1,416,500,000.00**	**-**	**2,166,500,000.00**	**2,166,500,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	154,500,000.00	154,500,000.00	-	404,500,000.00	404,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	190,000,000.00	190,000,000.00	-	190,000,000.00	190,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,072,000,000.00	1,072,000,000.00	-	1,572,000,000.00	1,572,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***81,000,000.00***	***81,000,000.00***	***25,760,000.00***	***81,000,000.00***	***81,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**81,000,000.00**	**81,000,000.00**	**25,760,000.00**	**81,000,000.00**	**81,000,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	16,000,000.00	16,000,000.00	-	16,000,000.00	16,000,000.00
23050103	MONITORING AND EVALUATION	65,000,000.00	65,000,000.00	25,760,000.00	65,000,000.00	65,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***685,780,938.87***	***685,780,938.86***	***243,617,300.93***	***593,268,646.74***	***593,268,646.74***
21	***PERSONNEL COST***	***415,851,281.87***	***415,851,281.86***	***144,321,777.68***	***232,688,646.74***	***232,688,646.74***
2101	**SALARY**	***182,779,290.84***	***182,779,290.84***	***111,702,288.95***	***182,322,524.88***	***182,322,524.88***
210101	**SALARIES AND WAGES**	**182,779,290.84**	**182,779,290.84**	**111,702,288.95**	**182,322,524.88**	**182,322,524.88**
21010101	BASIC SALARY	182,779,290.84	182,779,290.84	111,702,288.95	182,322,524.88	182,322,524.88
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***233,071,991.03***	***233,071,991.02***	***32,619,488.73***	***50,366,121.86***	***50,366,121.86***
210201	**ALLOWANCES**	**233,071,991.03**	**233,071,991.02**	**32,619,488.73**	**50,366,121.86**	**50,366,121.86**
21020114	Exam Sup. Allowance	182,779,290.84	182,779,290.84	274,715.35	-	-
21020116	Field Vist Allowance	3,720,313.22	3,720,313.22	2,060,980.12	3,750,908.87	3,750,908.87
21020135	Project Allowance	3,720,313.22	3,720,313.22	2,060,980.12	3,750,908.87	3,750,908.87
21020137	Rent Subsidy Allowance	35,560,259.83	35,560,259.83	24,183,293.18	35,512,523.25	35,512,523.25
21020147	Teaching Practice/SIWES Allowance	7,291,813.91	7,291,813.91	4,039,519.96	7,351,780.87	7,351,780.87
22	***OTHER RECURRENT COSTS***	***56,430,000.00***	***56,430,000.00***	***35,301,012.91***	***69,080,000.00***	***69,080,000.00***
2202	**OVERHEAD COST**	***56,230,000.00***	***56,230,000.00***	***35,301,012.91***	***69,080,000.00***	***69,080,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,500,000.00**	**2,500,000.00**	**2,141,900.00**	**3,500,000.00**	**3,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	2,141,900.00	3,500,000.00	3,500,000.00
220202	**UTILITIES - GENERAL**	**-**	**-**	**-**	**3,000,000.00**	**3,000,000.00**
22020203	INTERNET ACCESS CHARGES	-	-	-	3,000,000.00	3,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**13,800,000.00**	**13,800,000.00**	**4,572,800.00**	**18,300,000.00**	**18,300,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,146,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	2,500,000.00	2,500,000.00	851,500.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	-	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	1,100,000.00	741,800.00	600,000.00	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	570,000.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	199,000.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	847,000.00	2,500,000.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	217,500.00	1,500,000.00	1,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**21,500,000.00**	**21,500,000.00**	**17,716,162.91**	**22,900,000.00**	**22,900,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,600,000.00	5,600,000.00	6,450,000.00	7,000,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	5,758,800.00	7,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,900,000.00	3,900,000.00	1,702,500.00	3,900,000.00	3,900,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	26,250.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	4,500,000.00	3,778,612.91	4,500,000.00	4,500,000.00

220205	**TRAINING - GENERAL**	**2,350,000.00**	**2,350,000.00**	**250,000.00**	**3,000,000.00**	**3,000,000.00**
22020501	LOCAL TRAINING	2,350,000.00	2,350,000.00	250,000.00	3,000,000.00	3,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,500,000.00**	**2,500,000.00**	**2,695,500.00**	**2,500,000.00**	**2,500,000.00**
22020708	MEDICAL CONSULTING	2,500,000.00	2,500,000.00	2,695,500.00	2,500,000.00	2,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**3,000,000.00**	**1,120,950.00**	**5,500,000.00**	**5,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	860,950.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	260,000.00	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,580,000.00**	**10,580,000.00**	**6,803,700.00**	**10,380,000.00**	**10,380,000.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	2,911,300.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	1,109,500.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	253,000.00	180,000.00	180,000.00
22021006	POSTAGES & COURIER SERVICES	180,000.00	180,000.00	62,500.00	4,500,000.00	4,500,000.00
22021007	WELFARE PACKAGES	4,500,000.00	4,500,000.00	1,952,400.00	500,000.00	500,000.00
22021009	SPORTING ACTIVITIES	300,000.00	300,000.00	15,000.00	1,000,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	600,000.00	600,000.00	500,000.00	200,000.00	200,000.00
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	***200,000.00***	***200,000.00***	**-**	**-**	**-**
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**200,000.00**	**200,000.00**	**-**	**-**	**-**
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	200,000.00	200,000.00	-	-	-
23	***CAPITAL EXPENDITURE***	***213,499,657.00***	***213,499,657.00***	***63,994,510.34***	***291,500,000.00***	***291,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***40,064,000.00***	***40,064,000.00***	***54,296,326.00***	***62,500,000.00***	***62,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**40,064,000.00**	**40,064,000.00**	**54,296,326.00**	**62,500,000.00**	**62,500,000.00**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	4,500,000.00	4,500,000.00	-	12,000,000.00	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,564,000.00	14,564,000.00	23,240,000.00	17,500,000.00	17,500,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	26,300,000.00	18,000,000.00	18,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000.00	11,000,000.00	4,756,326.00	15,000,000.00	15,000,000.00
2302	**CONSTRUCTION / PROVISION**	***87,000,000.00***	***87,000,000.00***	***2,400,000.00***	***100,000,000.00***	***100,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**87,000,000.00**	**87,000,000.00**	**2,400,000.00**	**100,000,000.00**	**100,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	35,000,000.00	35,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	10,000,000.00	2,400,000.00	25,000,000.00	25,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	15,000,000.00	-	27,000,000.00	27,000,000.00
2303	**REHABILITATION / REPAIRS**	***86,435,657.00***	***86,435,657.00***	***7,298,184.34***	***129,000,000.00***	***129,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**86,435,657.00**	**86,435,657.00**	**7,298,184.34**	**129,000,000.00**	**129,000,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000.00	40,000,000.00	7,298,184.34	68,000,000.00	68,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46,435,657.00	46,435,657.00	-	61,000,000.00	61,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***653,526,275.14***	***663,526,275.14***	***270,159,639.00***	***667,677,167.98***	***667,677,167.98***
21	***PERSONNEL COST***	***195,776,275.14***	***195,776,275.14***	***177,410,016.00***	***193,927,167.98***	***193,927,167.98***
2101	**SALARY**	***134,423,140.68***	***134,423,140.68***	***138,530,242.01***	***134,423,140.68***	***134,423,140.68***
210101	**SALARIES AND WAGES**	**134,423,140.68**	**134,423,140.68**	**138,530,242.01**	**134,423,140.68**	**134,423,140.68**
21010101	BASIC SALARY	134,423,140.68	134,423,140.68	138,530,242.01	134,423,140.68	134,423,140.68
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***61,353,134.46***	***61,353,134.46***	***38,879,773.99***	***59,504,027.30***	***59,504,027.30***
210201	**ALLOWANCES**	**61,353,134.46**	**61,353,134.46**	**38,879,773.99**	**59,504,027.30**	**59,504,027.30**
21020102	Call Duty Allowance	1,213,439.64	1,213,439.64	123,932.04	1,213,439.64	1,213,439.64
21020106	CONHESS 20% Increment	2,349,107.16	2,349,107.16	194,699.57	500,000.00	500,000.00
21020114	Exam Sup. Allowance	10,947,449.76	10,947,449.76	2,982,451.07	10,947,449.76	10,947,449.76
21020115	Excess Workload Allowance	1,296,000.00	1,296,000.00	316,000.00	1,296,000.00	1,296,000.00
21020119	Hazard Allowance	480,000.00	480,000.00	90,000.00	480,000.00	480,000.00
21020137	Rent Subsidy Allowance	25,908,487.02	25,908,487.02	28,066,383.76	25,908,487.02	25,908,487.02
21020143	Shift Duty Allowance Across MDAs	4,786,983.84	4,786,983.84	1,707,169.89	4,786,983.84	4,786,983.84
21020146	Teaching Allowance	765,120.00	765,120.00	-	765,120.00	765,120.00
21020147	Teaching Practice/SIWES Allowance	13,606,547.04	13,606,547.04	5,399,137.66	13,606,547.04	13,606,547.04
22	***OTHER RECURRENT COSTS***	***179,750,000.00***	***179,750,000.00***	***33,409,848.00***	***223,750,000.00***	***223,750,000.00***
2202	**OVERHEAD COST**	***179,750,000.00***	***179,750,000.00***	***33,409,848.00***	***223,750,000.00***	***223,750,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**6,000,000.00**	**-**	**6,000,000.00**	**6,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
220202	**UTILITIES - GENERAL**	**2,500,000.00**	**2,500,000.00**	**-**	**12,500,000.00**	**12,500,000.00**
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	-	12,500,000.00	12,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,100,000.00**	**20,100,000.00**	**1,985,000.00**	**29,100,000.00**	**29,100,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	485,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**36,000,000.00**	**36,000,000.00**	**753,000.00**	**36,000,000.00**	**36,000,000.00**

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	373,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	380,000.00	4,000,000.00	4,000,000.00
220205	**TRAINING - GENERAL**	**4,000,000.00**	**4,000,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
220206	**OTHER SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**9,434,848.00**	**33,000,000.00**	**33,000,000.00**
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	1,510,000.00	5,000,000.00	5,000,000.00
22020603	RESIDENTIAL RENT	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	7,924,848.00	25,000,000.00	25,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020705	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**35,000,000.00**	**35,000,000.00**	**9,000,000.00**	**30,000,000.00**	**30,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	25,000,000.00	9,000,000.00	25,000,000.00	25,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**64,150,000.00**	**64,150,000.00**	**12,237,000.00**	**70,150,000.00**	**70,150,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	210,000.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	800,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	-	150,000.00	150,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	40,000,000.00	11,227,000.00	40,000,000.00	40,000,000.00

23	***CAPITAL EXPENDITURE***	***278,000,000.00***	***288,000,000.00***	***59,339,775.00***	***250,000,000.00***	***250,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***55,000,000.00***	***65,000,000.00***	***52,039,775.00***	***62,000,000.00***	***62,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**55,000,000.00**	**65,000,000.00**	**52,039,775.00**	**62,000,000.00**	**62,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	50,000,000.00	52,039,775.00	40,000,000.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
2302	**CONSTRUCTION / PROVISION**	***208,000,000.00***	***208,000,000.00***	***7,300,000.00***	***173,000,000.00***	***173,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**208,000,000.00**	**208,000,000.00**	**7,300,000.00**	**173,000,000.00**	**173,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	50,000,000.00	7,300,000.00	50,000,000.00	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000.00	15,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	73,000,000.00	73,000,000.00	-	50,000,000.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	-	13,000,000.00	13,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***15,000,000.00***	***15,000,000.00***	***-***	***15,000,000.00***	***15,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**15,000,000.00**	**15,000,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
23050103	MONITORING AND EVALUATION	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***618,293,402.48***	***1,020,293,402.48***	***52,797,404.36***	***1,263,589,789.20***	***1,263,589,789.20***
21	***PERSONNEL COST***	***23,183,402.48***	***23,183,402.48***	***14,584,654.36***	***23,602,037.88***	***23,602,037.88***
2101	**SALARY**	***17,989,560.36***	***17,989,560.36***	***12,557,126.75***	***19,808,764.80***	***19,808,764.80***
210101	**SALARIES AND WAGES**	**17,989,560.36**	**17,989,560.36**	**12,557,126.75**	**19,808,764.80**	**19,808,764.80**
21010101	BASIC SALARY	17,989,560.36	17,989,560.36	12,557,126.75	19,808,764.80	19,808,764.80
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***5,193,842.12***	***5,193,842.12***	***2,027,527.61***	***3,793,273.08***	***3,793,273.08***
210201	**ALLOWANCES**	**5,193,842.12**	**5,193,842.12**	**2,027,527.61**	**3,793,273.08**	**3,793,273.08**
21020106	CONHESS 20% Increment	2,821,310.12	2,821,310.12	808,550.61	1,982,608.08	1,982,608.08
21020119	Hazard Allowance	1,880,000.00	1,880,000.00	990,000.00	1,320,000.00	1,320,000.00
21020146	Teaching Allowance	492,532.00	492,532.00	228,977.00	490,665.00	490,665.00
22	***OTHER RECURRENT COSTS***	***291,910,000.00***	***693,910,000.00***	***37,153,750.00***	***774,487,751.32***	***774,487,751.32***
2202	**OVERHEAD COST**	***291,910,000.00***	***693,910,000.00***	***37,153,750.00***	***774,487,751.32***	***774,487,751.32***
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,700,000.00**	**2,700,000.00**	**787,500.00**	**6,328,400.00**	**6,328,400.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,200,000.00	-	1,982,000.00	1,982,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	787,500.00	4,346,400.00	4,346,400.00
220202	**UTILITIES - GENERAL**	**3,160,000.00**	**3,160,000.00**	**25,095,000.00**	**2,824,000.00**	**2,824,000.00**
22020201	ELECTRICITY CHARGES	2,400,000.00	2,400,000.00	-	2,118,000.00	2,118,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	-	300,000.00	300,000.00
22020205	WATER RATES	60,000.00	60,000.00	-	150,000.00	150,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	200,000.00	200,000.00	25,095,000.00	256,000.00	256,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**263,700,000.00**	**663,700,000.00**	**672,000.00**	**724,976,011.00**	**724,976,011.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	3,972,600.00	3,972,600.00
22020303	NEWSPAPERS	200,000.00	200,000.00	-	280,000.00	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	672,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000,000.00	650,000,000.00	-	709,473,411.00	709,473,411.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	-	250,000.00	250,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,000,000.00**	**6,000,000.00**	**3,223,000.00**	**8,724,800.00**	**8,724,800.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	4,000,000.00	3,066,000.00	6,411,600.00	6,411,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	-	207,000.00	207,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	-	229,200.00	229,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	-	140,000.00	140,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	240,000.00	240,000.00

22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	157,000.00	1,497,000.00	1,497,000.00

220205	**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**127,000.00**	**1,900,000.00**	**1,900,000.00**
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	127,000.00	1,900,000.00	1,900,000.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**83,500.00**	**300,000.00**	**300,000.00**
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	83,500.00	300,000.00	300,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**200,000.00**	**200,000.00**	**-**	**396,000.00**	**396,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	-	396,000.00	396,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**3,986,250.00**	**11,132,000.00**	**11,132,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	3,986,250.00	9,237,000.00	9,237,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	-	1,895,000.00	1,895,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**600,000.00**	**600,000.00**	**-**	**671,560.32**	**671,560.32**
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	600,000.00	-	671,560.32	671,560.32
220210	**MISCELLANEOUS EXPENSES GENERAL**	**11,050,000.00**	**11,050,000.00**	**3,179,500.00**	**17,234,980.00**	**17,234,980.00**
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	771,000.00	1,824,100.00	1,824,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	927,500.00	5,212,880.00	5,212,880.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	-	946,000.00	946,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	-	90,000.00	90,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,481,000.00	9,162,000.00	9,162,000.00

23	***CAPITAL EXPENDITURE***	***303,200,000.00***	***303,200,000.00***	***1,059,000.00***	***465,500,000.00***	***465,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***158,250,000.00***	***158,250,000.00***	***279,000.00***	***65,500,000.00***	***65,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**158,250,000.00**	**158,250,000.00**	**279,000.00**	**65,500,000.00**	**65,500,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	279,000.00	1,500,000.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	-	2,500,000.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	250,000.00	250,000.00	-	500,000.00	500,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	4,000,000.00	-	9,000,000.00	9,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	140,000,000.00	140,000,000.00	-	40,000,000.00	40,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,500,000.00	3,500,000.00	-	1,500,000.00	1,500,000.00
2302	**CONSTRUCTION / PROVISION**	***130,000,000.00***	***130,000,000.00***	**-**	***400,000,000.00***	***400,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**130,000,000.00**	**130,000,000.00**	**-**	**400,000,000.00**	**400,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000.00	130,000,000.00	-	400,000,000.00	400,000,000.00
2303	**REHABILITATION / REPAIRS**	***5,450,000.00***	***5,450,000.00***	**-**	**-**	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**5,450,000.00**	**5,450,000.00**	**-**	**-**	**-**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	230,000.00	230,000.00	-	-	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	220,000.00	220,000.00	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	5,000,000.00	-	-	-
2305	**OTHER CAPITAL PROJECTS**	***9,500,000.00***	***9,500,000.00***	***780,000.00***	**-**	**-**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**9,500,000.00**	**9,500,000.00**	**780,000.00**	**-**	**-**
23050101	RESEARCH AND DEVELOPMENT	1,500,000.00	1,500,000.00	-	-	-
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	780,000.00	-	-
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	-	-

MDA: 052111500100 - SPECIALIST HOSPITAL BAUCHI

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,745,303,252.44***	***1,767,303,252.44***	***518,816,586.07***	***2,552,743,892.92***	***2,632,743,892.92***
21	***PERSONNEL COST***	***492,403,252.44***	***492,403,252.44***	***174,326,596.81***	***766,593,892.92***	***766,593,892.92***
2101	**SALARY**	***295,054,114.12***	***295,054,114.12***	***132,964,505.95***	***527,718,024.36***	***527,718,024.36***
210101	**SALARIES AND WAGES**	**295,054,114.12**	**295,054,114.12**	**132,964,505.95**	**527,718,024.36**	**527,718,024.36**
21010101	BASIC SALARY	295,054,114.12	295,054,114.12	132,964,505.95	527,718,024.36	527,718,024.36
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***197,349,138.32***	***197,349,138.32***	***41,362,090.86***	***238,875,868.56***	***238,875,868.56***
210201	**ALLOWANCES**	**197,349,138.32**	**197,349,138.32**	**41,362,090.86**	**238,875,868.56**	**238,875,868.56**
21020102	Call Duty Allowance	78,812,089.36	78,812,089.36	14,819,012.51	104,975,852.28	104,975,852.28
21020106	CONHESS 20% Increment	76,950,889.84	76,950,889.84	12,940,152.27	48,270,010.20	48,270,010.20
21020119	Hazard Allowance	10,300,000.00	10,300,000.00	6,252,497.62	19,529,995.92	19,529,995.92
21020143	Shift Duty Allowance Across MDAs	10,922,069.08	10,922,069.08	2,976,661.05	10,719,455.76	10,719,455.76
21020145	Specialist Allowance Non-Percentage	20,364,090.04	-	-	16,320,000.00	16,320,000.00
21020146	Teaching Allowance	-	20,364,090.04	4,373,767.41	39,060,554.40	39,060,554.40
22	***OTHER RECURRENT COSTS***	***327,900,000.00***	***349,900,000.00***	***196,881,850.00***	***506,150,000.00***	***536,150,000.00***
2202	**OVERHEAD COST**	***315,400,000.00***	***342,900,000.00***	***196,881,850.00***	***500,650,000.00***	***530,650,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,200,000.00**	**15,200,000.00**	**8,827,100.00**	**11,500,000.00**	**11,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	15,200,000.00	8,827,100.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000.00	-	-	6,500,000.00	6,500,000.00
220202	**UTILITIES - GENERAL**	**200,000.00**	**-**	**-**	**250,000.00**	**250,000.00**
22020203	INTERNET ACCESS CHARGES	200,000.00	-	-	250,000.00	250,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**10,750,000.00**	**15,950,000.00**	**8,211,050.00**	**23,400,000.00**	**23,400,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	5,200,000.00	1,407,250.00	10,000,000.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	4,000,000.00	2,252,800.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,000.00	250,000.00	1,603,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	6,500,000.00	2,948,000.00	3,000,000.00	3,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**23,000,000.00**	**27,250,000.00**	**23,734,500.00**	**51,500,000.00**	**51,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	3,547,600.00	10,500,000.00	10,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	3,356,100.00	4,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	10,000,000.00	16,691,800.00	7,000,000.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	4,250,000.00	139,000.00	30,000,000.00	30,000,000.00
220205	**TRAINING - GENERAL**	**4,250,000.00**	**45,000,000.00**	**21,570,000.00**	**2,500,000.00**	**2,500,000.00**
22020501	LOCAL TRAINING	4,250,000.00	45,000,000.00	21,570,000.00	2,500,000.00	2,500,000.00
220206	**OTHER SERVICES - GENERAL**	**-**	**-**	**-**	**-**	**30,000,000.00**

22020601	SECURITY SERVICES	-	-	-	-	30,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**45,000,000.00**	**10,000,000.00**	**223,600.00**	**50,000,000.00**	**50,000,000.00**
22020708	MEDICAL CONSULTING	45,000,000.00	10,000,000.00	223,600.00	50,000,000.00	50,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**210,000,000.00**	**203,000,000.00**	**119,108,150.00**	**333,000,000.00**	**333,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	200,000,000.00	118,352,650.00	13,000,000.00	13,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000,000.00	3,000,000.00	755,500.00	320,000,000.00	320,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**17,000,000.00**	**26,500,000.00**	**15,207,450.00**	**28,500,000.00**	**28,500,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,500,000.00	3,442,000.00	6,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,500,000.00	350,000.00	4,500,000.00	4,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00	7,000,000.00	11,415,450.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	12,500,000.00	-	14,000,000.00	14,000,000.00
2205	**SUBSIDIES GENERAL**	***12,500,000.00***	***7,000,000.00***	***-***	***5,500,000.00***	***5,500,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**12,500,000.00**	**7,000,000.00**	**-**	**5,500,000.00**	**5,500,000.00**
22050102	MEAL SUBSIDY	12,500,000.00	7,000,000.00	-	5,500,000.00	5,500,000.00
23	***CAPITAL EXPENDITURE***	***925,000,000.00***	***925,000,000.00***	***147,608,139.26***	***1,280,000,000.00***	***1,330,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***230,000,000.00***	***230,000,000.00***	***109,912,508.26***	***590,000,000.00***	***640,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**230,000,000.00**	**230,000,000.00**	**109,912,508.26**	**590,000,000.00**	**640,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	931,000.00	30,000,000.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	200,000,000.00	108,981,508.26	560,000,000.00	610,000,000.00
2302	**CONSTRUCTION / PROVISION**	***45,000,000.00***	***45,000,000.00***	***-***	***40,000,000.00***	***40,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**45,000,000.00**	**45,000,000.00**	**-**	**40,000,000.00**	**40,000,000.00**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,000,000.00	45,000,000.00	-	40,000,000.00	40,000,000.00
2303	**REHABILITATION / REPAIRS**	***650,000,000.00***	***650,000,000.00***	***37,695,631.00***	***650,000,000.00***	***650,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**650,000,000.00**	**650,000,000.00**	**37,695,631.00**	**650,000,000.00**	**650,000,000.00**
23030103	REHABILITATION / REPAIRS - HOUSING	220,000,000.00	220,000,000.00	34,696,831.00	220,000,000.00	220,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	350,000,000.00	350,000,000.00	-	350,000,000.00	350,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000.00	80,000,000.00	2,998,800.00	80,000,000.00	80,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***507,838,480.40***	***507,838,480.40***	***98,439,972.06***	***589,251,221.96***	***686,119,616.96***
21	***PERSONNEL COST***	***99,678,026.40***	***99,678,026.40***	***75,327,472.06***	***138,151,221.96***	***235,019,616.96***
2101	**SALARY**	***88,618,175.40***	***88,618,175.40***	***67,446,573.17***	***105,722,826.60***	***202,591,221.60***
210101	**SALARIES AND WAGES**	**88,618,175.40**	**88,618,175.40**	**67,446,573.17**	**105,722,826.60**	**202,591,221.60**
21010101	BASIC SALARY	88,618,175.40	88,618,175.40	67,446,573.17	105,722,826.60	202,591,221.60
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***11,059,851.00***	***11,059,851.00***	***7,880,898.89***	***32,428,395.36***	***32,428,395.36***
210201	**ALLOWANCES**	**11,059,851.00**	**11,059,851.00**	**7,880,898.89**	**32,428,395.36**	**32,428,395.36**
21020102	Call Duty Allowance	3,222,960.00	3,222,960.00	2,688,919.16	3,222,960.00	3,222,960.00
21020106	CONHESS 20% Increment	-	-	-	18,803,879.76	18,803,879.76
21020119	Hazard Allowance	4,800,000.00	4,800,000.00	3,190,000.00	8,040,000.00	8,040,000.00
21020143	Shift Duty Allowance Across MDAs	1,520,522.88	1,520,522.88	1,049,512.38	1,156,059.60	1,156,059.60
21020146	Teaching Allowance	1,516,368.12	1,516,368.12	952,467.35	1,205,496.00	1,205,496.00
22	***OTHER RECURRENT COSTS***	***36,360,454.00***	***36,360,454.00***	***5,750,000.00***	***55,100,000.00***	***55,100,000.00***
2202	**OVERHEAD COST**	***36,360,454.00***	***36,360,454.00***	***5,750,000.00***	***55,100,000.00***	***55,100,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,000,000.00**	**4,000,000.00**	**500,000.00**	**4,000,000.00**	**4,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
220202	**UTILITIES - GENERAL**	**750,000.00**	**750,000.00**	**-**	**1,550,000.00**	**1,550,000.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	-	300,000.00	300,000.00
22020205	WATER RATES	100,000.00	100,000.00	-	250,000.00	250,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,600,000.00**	**1,600,000.00**	**-**	**3,500,000.00**	**3,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	-	250,000.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	250,000.00	-	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	150,000.00	-	250,000.00	250,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,500,000.00**	**14,500,000.00**	**2,600,000.00**	**19,500,000.00**	**19,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	2,600,000.00	7,000,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	-	6,500,000.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	-	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
220205	**TRAINING - GENERAL**	**1,700,000.00**	**1,700,000.00**	**-**	**2,500,000.00**	**2,500,000.00**

22020501	LOCAL TRAINING	1,700,000.00	1,700,000.00	-	2,500,000.00	2,500,000.00
220206	**OTHER SERVICES - GENERAL**	**250,000.00**	**250,000.00**	**-**	**350,000.00**	**350,000.00**
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	-	350,000.00	350,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**4,000,000.00**	**1,000,000.00**	**5,500,000.00**	**5,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	1,000,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	-	2,500,000.00	2,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**160,454.00**	**160,454.00**	**-**	**350,000.00**	**350,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,454.00	160,454.00	-	350,000.00	350,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**9,400,000.00**	**9,400,000.00**	**1,650,000.00**	**17,850,000.00**	**17,850,000.00**
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	-	750,000.00	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000.00	1,100,000.00	1,000,000.00	1,700,000.00	1,700,000.00
22021007	WELFARE PACKAGES	3,500,000.00	3,500,000.00	650,000.00	2,900,000.00	2,900,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	3,500,000.00	-	10,500,000.00	10,500,000.00
23	***CAPITAL EXPENDITURE***	***371,800,000.00***	***371,800,000.00***	***17,362,500.00***	***396,000,000.00***	***396,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***246,300,000.00***	***246,300,000.00***	***17,362,500.00***	***360,000,000.00***	***360,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**246,300,000.00**	**246,300,000.00**	**17,362,500.00**	**360,000,000.00**	**360,000,000.00**
23010104	PURCHASE MOTOR CYCLES	3,300,000.00	3,300,000.00	-	5,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	3,500,000.00	-	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	25,000,000.00	-	15,000,000.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	214,500,000.00	214,500,000.00	17,362,500.00	335,000,000.00	335,000,000.00
2303	**REHABILITATION / REPAIRS**	***13,500,000.00***	***13,500,000.00***	***-***	***13,500,000.00***	***13,500,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**13,500,000.00**	**13,500,000.00**	**-**	**13,500,000.00**	**13,500,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,500,000.00	13,500,000.00	-	13,500,000.00	13,500,000.00
2305	**OTHER CAPITAL PROJECTS**	***112,000,000.00***	***112,000,000.00***	***-***	***22,500,000.00***	***22,500,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**112,000,000.00**	**112,000,000.00**	**-**	**22,500,000.00**	**22,500,000.00**
23050101	RESEARCH AND DEVELOPMENT	55,000,000.00	55,000,000.00	-	7,500,000.00	7,500,000.00
23050103	MONITORING AND EVALUATION	57,000,000.00	57,000,000.00	-	15,000,000.00	15,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***3,002,408,440.63***	***3,002,408,440.63***	***170,837,867.28***	***3,869,351,095.01***	***3,869,351,095.01***
21	***PERSONNEL COST***	***3,667,545.36***	***3,667,545.36***	***334,346.65***	***28,151,877.46***	***28,151,877.46***
2101	**SALARY**	***3,142,248.36***	***3,142,248.36***	***334,346.65***	***22,559,897.88***	***22,559,897.88***
210101	**SALARIES AND WAGES**	**3,142,248.36**	**3,142,248.36**	**334,346.65**	**22,559,897.88**	**22,559,897.88**
21010101	BASIC SALARY	3,142,248.36	3,142,248.36	334,346.65	22,559,897.88	22,559,897.88
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***525,297.00***	***525,297.00***	***-***	***5,591,979.58***	***5,591,979.58***
210201	**ALLOWANCES**	**525,297.00**	**525,297.00**	**-**	**5,591,979.58**	**5,591,979.58**
21020106	CONHESS 20% Increment	165,297.00	165,297.00	-	1,080,000.00	1,080,000.00
21020119	Hazard Allowance	360,000.00	360,000.00	-	4,511,979.58	4,511,979.58
22	***OTHER RECURRENT COSTS***	***303,137,544.27***	***303,137,544.27***	***74,232,159.38***	***392,199,217.55***	***392,199,217.55***
2202	**OVERHEAD COST**	***303,137,544.27***	***303,137,544.27***	***74,232,159.38***	***392,199,217.55***	***392,199,217.55***
220201	**TRAVEL & TRANSPORT - GENERAL**	**75,000,000.00**	**75,000,000.00**	**10,899,000.00**	**95,620,410.00**	**95,620,410.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	3,370,000.00	24,090,101.00	24,090,101.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	7,529,000.00	27,490,102.00	27,490,102.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	-	22,020,103.00	22,020,103.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	-	22,020,104.00	22,020,104.00
220202	**UTILITIES - GENERAL**	**3,655,000.00**	**3,655,000.00**	**478,941.31**	**4,751,500.00**	**4,751,500.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	122,000.00	1,300,000.00	1,300,000.00
22020203	INTERNET ACCESS CHARGES	1,075,000.00	1,075,000.00	296,941.31	1,397,500.00	1,397,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	-	1,950,000.00	1,950,000.00
22020205	WATER RATES	80,000.00	80,000.00	60,000.00	104,000.00	104,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,350,000.00**	**15,350,000.00**	**6,873,600.00**	**19,955,000.00**	**19,955,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	3,357,000.00	7,800,000.00	7,800,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	-	650,000.00	650,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	100,000.00	195,000.00	195,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,700,000.00	2,700,000.00	1,956,600.00	3,510,000.00	3,510,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,000,000.00	6,000,000.00	1,460,000.00	7,800,000.00	7,800,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**33,800,000.00**	**33,800,000.00**	**12,058,580.00**	**43,940,000.00**	**43,940,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	814,000.00	7,150,000.00	7,150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	1,300,000.00	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	800,000.00	181,800.00	1,040,000.00	1,040,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,000,000.00	11,000,000.00	4,245,600.00	14,300,000.00	14,300,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	1,800,680.00	4,550,000.00	4,550,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	12,000,000.00	5,016,500.00	15,600,000.00	15,600,000.00
220205	**TRAINING - GENERAL**	**51,000,000.00**	**51,000,000.00**	**3,821,000.00**	**66,300,000.00**	**66,300,000.00**
22020501	LOCAL TRAINING	21,000,000.00	21,000,000.00	3,821,000.00	27,300,000.00	27,300,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	30,000,000.00	-	39,000,000.00	39,000,000.00
220206	**OTHER SERVICES - GENERAL**	**5,500,000.00**	**5,500,000.00**	**1,848,800.00**	**7,150,000.00**	**7,150,000.00**
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	480,000.00	3,900,000.00	3,900,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	1,368,800.00	3,250,000.00	3,250,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**61,431,544.27**	**61,431,544.27**	**7,451,999.96**	**79,861,007.55**	**79,861,007.55**
22020702	INFORMATION TECHNOLOGY CONSULTING	56,431,544.27	56,431,544.27	7,451,999.96	73,361,007.55	73,361,007.55
22020708	MEDICAL CONSULTING	5,000,000.00	5,000,000.00	-	6,500,000.00	6,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**19,000,000.00**	**19,000,000.00**	**6,089,800.00**	**24,700,000.00**	**24,700,000.00**
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	4,243,800.00	19,500,000.00	19,500,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	1,846,000.00	5,200,000.00	5,200,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**19,595.11**	**650,000.00**	**650,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	19,595.11	650,000.00	650,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**37,901,000.00**	**37,901,000.00**	**24,690,843.00**	**49,271,300.00**	**49,271,300.00**
22021001	REFRESHMENT & MEALS	7,450,000.00	7,450,000.00	4,015,500.00	9,685,000.00	9,685,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,250,100.00	6,250,100.00	5,530,140.00	8,125,130.00	8,125,130.00
22021003	PUBLICITY & ADVERTISEMENTS	8,700,500.00	8,700,500.00	4,973,000.00	11,310,650.00	11,310,650.00
22021007	WELFARE PACKAGES	15,500,400.00	15,500,400.00	10,172,203.00	20,150,520.00	20,150,520.00
23	***CAPITAL EXPENDITURE***	***2,695,603,351.00***	***2,695,603,351.00***	***96,271,361.25***	***3,449,000,000.00***	***3,449,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***2,581,903,351.00***	***2,581,903,351.00***	***96,271,361.25***	***3,330,740,000.00***	***3,330,740,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,581,903,351.00**	**2,581,903,351.00**	**96,271,361.25**	**3,330,740,000.00**	**3,330,740,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	14,700,000.00	14,700,000.00	-	19,110,000.00	19,110,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,400,000.00	1,400,000.00	-	1,820,000.00	1,820,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,200,000.00	2,200,000.00	-	2,860,000.00	2,860,000.00
23010118	PURCHASE OF SCANNERS	700,000.00	700,000.00	-	910,000.00	910,000.00
23010119	PURCHASE OF POWER GENERATING SET	6,780,000.00	6,780,000.00	-	8,814,000.00	8,814,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,552,823,351.00	2,552,823,351.00	96,271,361.25	3,292,236,000.00	3,292,236,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,300,000.00	2,300,000.00	-	2,990,000.00	2,990,000.00
2302	**CONSTRUCTION / PROVISION**	***5,200,000.00***	***5,200,000.00***	**-**	***6,760,000.00***	***6,760,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**5,200,000.00**	**5,200,000.00**	**-**	**6,760,000.00**	**6,760,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,200,000.00	5,200,000.00	-	6,760,000.00	6,760,000.00
2305	**OTHER CAPITAL PROJECTS**	***108,500,000.00***	***108,500,000.00***	**-**	***111,500,000.00***	***111,500,000.00***

230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**108,500,000.00**	**108,500,000.00**	**-**	**111,500,000.00**	**111,500,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	100,500,000.00	100,500,000.00	-	100,500,000.00	100,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	3,000,000.00	3,000,000.00	-	6,000,000.00	6,000,000.00

MDA: 052111700100 - BAUCHI STATE HEALTH TRUST FUND

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***2,056,568,531.00***	***2,125,568,531.00***	***431,011,800.00***	***2,212,720,820.00***	***2,212,720,820.00***
22	***OTHER RECURRENT COSTS***	***139,210,000.00***	***188,210,000.00***	***117,166,200.00***	***325,550,000.00***	***325,550,000.00***
2202	**OVERHEAD COST**	***139,210,000.00***	***188,210,000.00***	***117,166,200.00***	***325,550,000.00***	***325,550,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**50,000,000.00**	**21,387,500.00**	**75,000,000.00**	**75,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	30,000,000.00	21,087,500.00	35,000,000.00	35,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	300,000.00	40,000,000.00	40,000,000.00
220202	**UTILITIES - GENERAL**	**1,030,000.00**	**1,030,000.00**	**85,000.00**	**3,550,000.00**	**3,550,000.00**
22020201	ELECTRICITY CHARGES	300,000.00	400,000.00	35,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	30,000.00	300,000.00	-	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	300,000.00	50,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	30,000.00	-	1,500,000.00	1,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,300,000.00**	**15,300,000.00**	**9,308,000.00**	**27,500,000.00**	**27,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,500,000.00	5,500,000.00	6,268,000.00	20,000,000.00	20,000,000.00
22020302	BOOKS	300,000.00	300,000.00	305,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	3,000,000.00	995,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	4,500,000.00	1,690,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	50,000.00	1,500,000.00	1,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**36,000,000.00**	**42,000,000.00**	**31,875,200.00**	**89,000,000.00**	**89,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000.00	8,000,000.00	4,887,000.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000.00	6,500,000.00	2,455,000.00	20,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000.00	6,500,000.00	3,325,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	4,000,000.00	2,070,000.00	4,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	14,000,000.00	19,138,200.00	30,000,000.00	30,000,000.00
220206	**OTHER SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**320,000.00**	**3,000,000.00**	**3,000,000.00**
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	320,000.00	3,000,000.00	3,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**11,000,000.00**	**24,000,000.00**	**11,009,000.00**	**50,000,000.00**	**50,000,000.00**

22020701	FINANCIAL CONSULTING	6,000,000.00	16,000,000.00	10,997,000.00	40,000,000.00	40,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	8,000,000.00	12,000.00	10,000,000.00	10,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,400,000.00**	**8,400,000.00**	**5,199,500.00**	**7,000,000.00**	**7,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00	167,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	7,000,000.00	5,032,500.00	2,000,000.00	2,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**1,100,000.00**	**-**	**200,000.00**	**200,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	1,100,000.00	-	200,000.00	200,000.00

220210	**MISCELLANEOUS EXPENSES GENERAL**	**34,380,000.00**	**43,380,000.00**	**37,982,000.00**	**70,300,000.00**	**70,300,000.00**
22021001	REFRESHMENT & MEALS	3,500,000.00	3,500,000.00	4,383,000.00	11,500,000.00	11,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,800,000.00	16,800,000.00	13,950,000.00	23,800,000.00	23,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	5,000,000.00	2,849,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	13,080,000.00	18,080,000.00	16,800,000.00	30,000,000.00	30,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	-	-	-	-
23	***CAPITAL EXPENDITURE***	***1,917,358,531.00***	***1,937,358,531.00***	***313,845,600.00***	***1,887,170,820.00***	***1,887,170,820.00***
2301	**FIXED ASSETS PURCHASED**	***688,808,078.00***	***708,808,078.00***	***65,906,510.00***	***842,370,820.00***	***842,370,820.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**688,808,078.00**	**708,808,078.00**	**65,906,510.00**	**842,370,820.00**	**842,370,820.00**
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	150,000,000.00	2,719,000.00	225,000,000.00	225,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	15,000,000.00	5,780,000.00	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	12,500,000.00	3,870,000.00	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	2,500,000.00	-	3,000,000.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	-	2,800,000.00	2,800,000.00
23010118	PURCHASE OF SCANNERS	1,200,000.00	1,200,000.00	-	1,500,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	135,000,000.00	135,000,000.00	-	150,000,000.00	150,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	383,108,078.00	383,108,078.00	53,537,510.00	425,070,820.00	425,070,820.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,000,000.00	8,000,000.00	-	10,000,000.00	10,000,000.00
2303	**REHABILITATION / REPAIRS**	***780,550,453.00***	***780,550,453.00***	***120,085,840.00***	***800,000,000.00***	***800,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**780,550,453.00**	**780,550,453.00**	**120,085,840.00**	**800,000,000.00**	**800,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	780,550,453.00	780,550,453.00	120,085,840.00	800,000,000.00	800,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***448,000,000.00***	***448,000,000.00***	***127,853,250.00***	***244,800,000.00***	***244,800,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**448,000,000.00**	**448,000,000.00**	**127,853,250.00**	**244,800,000.00**	**244,800,000.00**
23050101	RESEARCH AND DEVELOPMENT	88,000,000.00	88,000,000.00	85,927,000.00	45,000,000.00	45,000,000.00
23050103	MONITORING AND EVALUATION	350,000,000.00	350,000,000.00	34,576,250.00	164,800,000.00	164,800,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	7,350,000.00	35,000,000.00	35,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,632,225,245.30***	***1,860,975,245.30***	***580,315,000.94***	***1,438,919,333.58***	***1,438,919,333.58***
21	***PERSONNEL COST***	***58,585,245.30***	***128,585,245.30***	***98,664,678.59***	***145,759,333.58***	***145,759,333.58***
2101	**SALARY**	***5,987,616.22***	***75,987,616.22***	***75,541,997.66***	***108,461,704.50***	***108,461,704.50***
210101	**SALARIES AND WAGES**	**5,987,616.22**	**75,987,616.22**	**75,541,997.66**	**108,461,704.50**	**108,461,704.50**
21010101	BASIC SALARY	5,987,616.22	75,987,616.22	75,541,997.66	108,461,704.50	108,461,704.50
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***52,597,629.08***	***52,597,629.08***	***23,122,680.93***	***37,297,629.08***	***37,297,629.08***
210201	**ALLOWANCES**	**52,597,629.08**	**52,597,629.08**	**23,122,680.93**	**37,297,629.08**	**37,297,629.08**
21020117	Furniture Allowance	5,987,616.22	5,987,616.22	2,528,366.73	4,987,616.22	4,987,616.22
21020126	Meal Subsidy Allowance	1,502,999.58	1,502,999.58	629,523.30	1,302,999.58	1,302,999.58
21020137	Rent Subsidy Allowance	31,187,343.42	31,187,343.42	13,889,774.83	20,187,343.42	20,187,343.42
21020143	Shift Duty Allowance Across MDAs	232,758.00	232,758.00	56,114.16	132,758.00	132,758.00
21020148	Transport Allowance	9,191,232.24	9,191,232.24	4,166,932.32	7,191,232.24	7,191,232.24
21020151	Utility Allowance	4,495,679.62	4,495,679.62	1,851,969.59	3,495,679.62	3,495,679.62
22	***OTHER RECURRENT COSTS***	***168,640,000.00***	***327,390,000.00***	***476,145,322.35***	***539,660,000.00***	***539,660,000.00***
2202	**OVERHEAD COST**	***168,640,000.00***	***327,390,000.00***	***476,145,322.35***	***539,660,000.00***	***539,660,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**7,000,000.00**	**3,491,000.00**	**6,000,000.00**	**6,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,249,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,242,000.00	4,000,000.00	4,000,000.00
220202	**UTILITIES - GENERAL**	**100,000.00**	**50,000.00**	**-**	**60,000.00**	**60,000.00**
22020203	INTERNET ACCESS CHARGES	50,000.00	-	-	30,000.00	30,000.00
22020205	WATER RATES	50,000.00	50,000.00	-	30,000.00	30,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,040,000.00**	**2,070,000.00**	**1,753,000.00**	**2,040,000.00**	**2,040,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	50,000.00	-	2,000,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	2,000,000.00	1,753,000.00	20,000.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	20,000.00	-	20,000.00	20,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,450,000.00**	**12,470,000.00**	**8,977,200.00**	**4,450,000.00**	**4,450,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,250,000.00	8,020,000.00	-	2,250,000.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	2,250,000.00	8,867,200.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	750,000.00	10,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	250,000.00	100,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,200,000.00	-	500,000.00	500,000.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**1,000,000.00**	**-**	**100,000,000.00**	**100,000,000.00**

22020501	LOCAL TRAINING	25,000,000.00	1,000,000.00	-	100,000,000.00	100,000,000.00
220206	**OTHER SERVICES - GENERAL**	**100,000.00**	**125,000,000.00**	**71,768,500.00**	**50,000.00**	**50,000.00**
22020601	SECURITY SERVICES	100,000.00	125,000,000.00	71,768,500.00	50,000.00	50,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,500,000.00**	**2,600,000.00**	**-**	**2,040,000.00**	**2,040,000.00**
22020704	ENGINEERING SERVICES	2,500,000.00	100,000.00	-	2,000,000.00	2,000,000.00
22020705	ARCHITECTURAL SERVICES	-	2,500,000.00	-	20,000.00	20,000.00
22020706	SURVEYING SERVICES	-	-	-	20,000.00	20,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,250,000.00**	**3,250,000.00**	**55,000.00**	**2,700,000.00**	**2,700,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,400,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	850,000.00	850,000.00	55,000.00	300,000.00	300,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**200,000.00**	**200,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	-	200,000.00	200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**122,700,000.00**	**173,450,000.00**	**390,100,622.35**	**422,120,000.00**	**422,120,000.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	639,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	50,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	450,000.00	320,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	-	20,000.00	20,000.00
22021007	WELFARE PACKAGES	50,000,000.00	100,000,000.00	124,958,100.00	100,000,000.00	100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	700,000.00	579,441.18	100,000.00	100,000.00
22021009	SPORTING ACTIVITIES	50,000,000.00	50,250,000.00	248,869,981.17	300,000,000.00	300,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	14,684,100.00	20,000,000.00	20,000,000.00
23	***CAPITAL EXPENDITURE***	***1,405,000,000.00***	***1,405,000,000.00***	***5,505,000.00***	***753,500,000.00***	***753,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***285,000,000.00***	***285,000,000.00***	***5,505,000.00***	***85,000,000.00***	***85,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**285,000,000.00**	**285,000,000.00**	**5,505,000.00**	**85,000,000.00**	**85,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	5,505,000.00	5,000,000.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	260,000,000.00	260,000,000.00	-	80,000,000.00	80,000,000.00
2302	**CONSTRUCTION / PROVISION**	***720,000,000.00***	***720,000,000.00***	***-***	***608,500,000.00***	***608,500,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**720,000,000.00**	**720,000,000.00**	**-**	**608,500,000.00**	**608,500,000.00**
23020104	CONSTRUCTION / PROVISION OF HOUSING	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	220,000,000.00	220,000,000.00	-	108,500,000.00	108,500,000.00
2303	**REHABILITATION / REPAIRS**	***400,000,000.00***	***400,000,000.00***	***-***	***60,000,000.00***	***60,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**400,000,000.00**	**400,000,000.00**	**-**	**60,000,000.00**	**60,000,000.00**
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	400,000,000.00	400,000,000.00	-	60,000,000.00	60,000,000.00

MDA: 053900200100 - STATE SPORTS COUNCIL

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***356,037,609.00***	***386,037,609.00***	***167,206,858.17***	***436,837,564.32***	***436,837,564.32***
21	***PERSONNEL COST***	***158,487,609.00***	***158,487,609.00***	***96,074,203.23***	***168,102,730.32***	***168,102,730.32***
2101	**SALARY**	***95,485,096.08***	***95,485,096.08***	***70,585,438.17***	***97,764,075.84***	***97,764,075.84***
210101	**SALARIES AND WAGES**	**95,485,096.08**	**95,485,096.08**	**70,585,438.17**	**97,764,075.84**	**97,764,075.84**
21010101	BASIC SALARY	95,485,096.08	95,485,096.08	70,585,438.17	97,764,075.84	97,764,075.84
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***63,002,512.92***	***63,002,512.92***	***25,488,765.06***	***70,338,654.48***	***70,338,654.48***
210201	**ALLOWANCES**	**63,002,512.92**	**63,002,512.92**	**25,488,765.06**	**70,338,654.48**	**70,338,654.48**
21020117	Furniture Allowance	6,683,956.78	6,683,956.78	2,840,134.32	8,406,663.96	8,406,663.96
21020126	Meal Subsidy Allowance	14,322,764.52	14,322,764.52	636,219.42	16,699,675.92	16,699,675.92
21020137	Rent Subsidy Allowance	28,645,529.04	28,645,529.04	15,355,654.89	26,419,735.32	26,419,735.32
21020148	Transport Allowance	8,593,658.71	8,593,658.71	4,606,696.47	10,178,344.08	10,178,344.08
21020151	Utility Allowance	3,819,403.87	3,819,403.87	2,047,419.96	8,513,215.20	8,513,215.20
21020157	Entertainment Allowance	937,200.00	937,200.00	2,640.00	121,020.00	121,020.00
22	***OTHER RECURRENT COSTS***	***148,050,000.00***	***178,050,000.00***	***63,905,654.94***	***216,234,834.00***	***216,234,834.00***
2202	**OVERHEAD COST**	***148,050,000.00***	***178,050,000.00***	***63,905,654.94***	***216,234,834.00***	***216,234,834.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,000,000.00**	**5,000,000.00**	**4,151,375.00**	**6,000,000.00**	**6,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	4,151,375.00	6,000,000.00	6,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,500,000.00**	**8,500,000.00**	**614,000.00**	**9,500,000.00**	**9,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	388,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	226,000.00	2,000,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	5,000,000.00	-	5,500,000.00	5,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,500,000.00**	**7,500,000.00**	**271,682.15**	**7,500,000.00**	**7,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	270,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	1,682.15	5,900,000.00	5,900,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**35,000,000.00**	**13,698,750.00**	**7,500,000.00**	**7,500,000.00**
22020501	LOCAL TRAINING	5,000,000.00	35,000,000.00	13,698,750.00	7,500,000.00	7,500,000.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**858,000.00**	**6,500,000.00**	**6,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	858,000.00	6,500,000.00	6,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**50,722.79**	**700,000.00**	**700,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	50,722.79	700,000.00	700,000.00

220210	**MISCELLANEOUS EXPENSES GENERAL**	**115,550,000.00**	**115,550,000.00**	**44,261,125.00**	**177,534,834.00**	**177,534,834.00**
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	333,625.00	700,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	-	50,000.00	50,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	2,103,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	100,000,000.00	100,000,000.00	38,136,500.00	156,284,834.00	156,284,834.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	-	1,500,000.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	-	3,000,000.00	3,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	5,000,000.00	5,000,000.00	3,668,000.00	7,000,000.00	7,000,000.00
23	***CAPITAL EXPENDITURE***	***49,500,000.00***	***49,500,000.00***	***7,227,000.00***	***52,500,000.00***	***52,500,000.00***
2301	**FIXED ASSETS PURCHASED**	***49,500,000.00***	***49,500,000.00***	***7,227,000.00***	***52,500,000.00***	***52,500,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**49,500,000.00**	**49,500,000.00**	**7,227,000.00**	**52,500,000.00**	**52,500,000.00**
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	7,500,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000.00	20,000,000.00	7,227,000.00	20,000,000.00	20,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***544,060,000.00***	***544,060,000.00***	***167,483,679.24***	***628,900,000.00***	***628,900,000.00***
21	***PERSONNEL COST***	***250,000,000.00***	***250,000,000.00***	***90,394,132.24***	***250,000,000.00***	***250,000,000.00***
2101	**SALARY**	***250,000,000.00***	***250,000,000.00***	***90,394,132.24***	***250,000,000.00***	***250,000,000.00***
210101	**SALARIES AND WAGES**	**250,000,000.00**	**250,000,000.00**	**90,394,132.24**	**250,000,000.00**	**250,000,000.00**
21010101	BASIC SALARY	250,000,000.00	250,000,000.00	90,394,132.24	250,000,000.00	250,000,000.00
22	***OTHER RECURRENT COSTS***	***283,060,000.00***	***283,060,000.00***	***76,431,047.00***	***351,900,000.00***	***351,900,000.00***
2202	**OVERHEAD COST**	***282,740,000.00***	***282,740,000.00***	***76,431,047.00***	***351,900,000.00***	***351,900,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,000,000.00**	**30,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**40,000.00**	**40,000.00**	**-**	**200,000.00**	**200,000.00**
22020203	INTERNET ACCESS CHARGES	40,000.00	40,000.00	-	200,000.00	200,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**1,731,797.00**	**6,800,000.00**	**6,800,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	951,000.00	4,000,000.00	4,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	-	700,000.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	780,797.00	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	-	-	1,000,000.00	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**2,136,000.00**	**12,000,000.00**	**12,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	1,086,000.00	8,000,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,050,000.00	4,000,000.00	4,000,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**250,000.00**	**5,000,000.00**	**5,000,000.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	250,000.00	5,000,000.00	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**500,000.00**	**2,500,000.00**	**2,500,000.00**
22020603	RESIDENTIAL RENT	1,000,000.00	1,000,000.00	500,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	500,000.00	500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**-**	**7,000,000.00**	**7,000,000.00**
22020703	LEGAL SERVICES	-	-	-	7,000,000.00	7,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**10,000,000.00**	**3,444,000.00**	**28,500,000.00**	**28,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	3,444,000.00	25,000,000.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	3,500,000.00	3,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**231,000.00**	**500,000.00**	**500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	231,000.00	500,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**225,700,000.00**	**225,700,000.00**	**68,138,250.00**	**279,400,000.00**	**279,400,000.00**

22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	755,000.00	6,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	4,150,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	600,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	-	300,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	-	10,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	200,000,000.00	200,000,000.00	62,583,250.00	250,000,000.00	250,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,200,000.00	10,200,000.00	50,000.00	100,000.00	100,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***320,000.00***	***320,000.00***	**-**	**-**	**-**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**320,000.00**	**320,000.00**	**-**	**-**	**-**
22040109	GRANTS TO COMMUNITIES/NGOs	320,000.00	320,000.00	-	-	-
23	***CAPITAL EXPENDITURE***	***11,000,000.00***	***11,000,000.00***	***658,500.00***	***27,000,000.00***	***27,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***11,000,000.00***	***11,000,000.00***	***658,500.00***	***27,000,000.00***	***27,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**11,000,000.00**	**11,000,000.00**	**658,500.00**	**27,000,000.00**	**27,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	-	7,000,000.00	7,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,500,000.00	10,500,000.00	658,500.00	20,000,000.00	20,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,328,370,168.00***	***1,453,370,168.00***	***584,127,874.69***	***1,446,782,557.00***	***1,446,782,557.00***
21	***PERSONNEL COST***	***26,170,168.00***	***26,170,168.00***	***25,584,502.24***	***37,732,557.00***	***37,732,557.00***
2101	**SALARY**	***17,251,866.00***	***17,251,866.00***	***17,015,737.79***	***22,573,466.20***	***22,573,466.20***
210101	**SALARIES AND WAGES**	**17,251,866.00**	**17,251,866.00**	**17,015,737.79**	**22,573,466.20**	**22,573,466.20**
21010101	BASIC SALARY	17,251,866.00	17,251,866.00	17,015,737.79	22,573,466.20	22,573,466.20
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***8,918,302.00***	***8,918,302.00***	***8,568,764.45***	***15,159,090.80***	***15,159,090.80***
210201	**ALLOWANCES**	**8,918,302.00**	**8,918,302.00**	**8,568,764.45**	**15,159,090.80**	**15,159,090.80**
21020111	Domestic Staff Allowance	232,604.00	232,604.00	174,453.30	232,604.40	232,604.40
21020117	Furniture Allowance	1,014,836.00	1,014,836.00	788,701.26	1,045,640.88	1,045,640.88
21020119	Hazard Allowance	-	-	-	3,954,233.88	3,954,233.88
21020126	Meal Subsidy Allowance	243,337.00	243,337.00	281,911.21	436,800.00	436,800.00
21020137	Rent Subsidy Allowance	5,175,557.00	5,175,557.00	5,104,721.52	6,545,787.68	6,545,787.68
21020148	Transport Allowance	1,552,656.00	1,552,656.00	1,531,417.03	2,033,598.36	2,033,598.36
21020151	Utility Allowance	690,072.00	690,072.00	680,630.13	903,825.60	903,825.60
21020157	Entertainment Allowance	9,240.00	9,240.00	6,930.00	6,600.00	6,600.00
22	***OTHER RECURRENT COSTS***	***446,050,000.00***	***451,050,000.00***	***58,543,372.45***	***688,200,000.00***	***688,200,000.00***
2202	**OVERHEAD COST**	***446,050,000.00***	***450,550,000.00***	***58,543,372.45***	***673,200,000.00***	***673,200,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**6,000,000.00**	**1,443,750.00**	**7,000,000.00**	**7,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	300,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	1,143,750.00	5,000,000.00	5,000,000.00
220202	**UTILITIES - GENERAL**	**250,000.00**	**100,000.00**	**-**	**1,500,000.00**	**1,500,000.00**
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	-	-	500,000.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**12,200,000.00**	**10,350,000.00**	**-**	**18,100,000.00**	**18,100,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	150,000.00	-	15,000,000.00	15,000,000.00
22020303	NEWSPAPERS	200,000.00	10,000,000.00	-	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	200,000.00	-	3,000,000.00	3,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**30,700,000.00**	**12,700,000.00**	**1,159,000.00**	**43,000,000.00**	**43,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	2,000,000.00	-	7,500,000.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	6,000,000.00	1,159,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,200,000.00	-	-	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	3,200,000.00	-	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	1,500,000.00	-	25,000,000.00	25,000,000.00

220205	**TRAINING - GENERAL**	**50,000,000.00**	**20,000,000.00**	**2,923,500.00**	**100,000,000.00**	**100,000,000.00**
22020501	LOCAL TRAINING	50,000,000.00	20,000,000.00	2,923,500.00	100,000,000.00	100,000,000.00
220206	**OTHER SERVICES - GENERAL**	**290,000,000.00**	**250,000,000.00**	**21,985,481.50**	**444,000,000.00**	**444,000,000.00**
22020601	SECURITY SERVICES	200,000,000.00	50,000,000.00	-	264,000,000.00	264,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	90,000,000.00	200,000,000.00	21,985,481.50	180,000,000.00	180,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**90,000,000.00**	**23,150,000.00**	**2,000,000.00**	**2,000,000.00**
22020701	FINANCIAL CONSULTING	2,000,000.00	90,000,000.00	23,150,000.00	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,500,000.00**	**4,500,000.00**	**625,000.00**	**10,000,000.00**	**10,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,500,000.00	625,000.00	5,000,000.00	5,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**400,000.00**	**2,000,000.00**	**-**	**600,000.00**	**600,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	2,000,000.00	-	600,000.00	600,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**50,000,000.00**	**54,900,000.00**	**7,256,640.95**	**47,000,000.00**	**47,000,000.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	400,000.00	163,890.95	6,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	6,500,000.00	2,110,250.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	5,000,000.00	1,782,500.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	40,000,000.00	3,200,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	40,000,000.00	3,000,000.00	-	20,000,000.00	20,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***-***	***500,000.00***	***-***	***15,000,000.00***	***15,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**-**	**500,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	-	500,000.00	-	15,000,000.00	15,000,000.00
23	***CAPITAL EXPENDITURE***	***856,150,000.00***	***976,150,000.00***	***500,000,000.00***	***720,850,000.00***	***720,850,000.00***
2301	**FIXED ASSETS PURCHASED**	***113,650,000.00***	***113,650,000.00***	***-***	***125,850,000.00***	***53,850,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**113,650,000.00**	**113,650,000.00**	**-**	**125,850,000.00**	**53,850,000.00**
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	-	550,000.00	550,000.00
23010117	PURCHASE OF SHREDDING MACHINES	200,000.00	200,000.00	-	300,000.00	300,000.00
23010118	PURCHASE OF SCANNERS	450,000.00	450,000.00	-	500,000.00	500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	60,000,000.00	60,000,000.00	-	72,000,000.00	-
2302	**CONSTRUCTION / PROVISION**	***537,500,000.00***	***657,500,000.00***	***500,000,000.00***	***490,000,000.00***	***562,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**537,500,000.00**	**657,500,000.00**	**500,000,000.00**	**490,000,000.00**	**562,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	537,500,000.00	657,500,000.00	500,000,000.00	490,000,000.00	562,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***205,000,000.00***	***205,000,000.00***	***-***	***105,000,000.00***	***105,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**205,000,000.00**	**205,000,000.00**	**-**	**105,000,000.00**	**105,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	200,000,000.00	200,000,000.00	-	100,000,000.00	100,000,000.00

23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

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

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***2,317,373,124.52***	***2,317,373,124.52***	***35,537,825.02***	***5,907,127,055.13***	***5,517,127,055.13***
21	***PERSONNEL COST***	***62,222,724.52***	***62,222,724.52***	***35,537,825.02***	***49,027,055.13***	***49,027,055.13***
2101	**SALARY**	***29,801,604.29***	***29,801,604.29***	***18,561,957.10***	***26,150,639.52***	***26,150,639.52***
210101	**SALARIES AND WAGES**	**29,801,604.29**	**29,801,604.29**	**18,561,957.10**	**26,150,639.52**	**26,150,639.52**
21010101	BASIC SALARY	29,801,604.29	29,801,604.29	18,561,957.10	26,150,639.52	26,150,639.52
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***32,421,120.23***	***32,421,120.23***	***16,975,867.92***	***22,876,415.61***	***22,876,415.61***
210201	**ALLOWANCES**	**32,421,120.23**	**32,421,120.23**	**16,975,867.92**	**22,876,415.61**	**22,876,415.61**
21020111	Domestic Staff Allowance	620,278.40	620,278.40	426,441.40	502,037.88	502,037.88
21020117	Furniture Allowance	1,906,700.48	1,906,700.48	1,023,760.66	1,564,822.44	1,564,822.44
21020118	Hardship Allowance	5,445,328.00	5,445,328.00	2,901,520.88	3,903,612.00	3,903,612.00
21020119	Hazard Allowance	6,243,338.67	6,243,338.67	2,404,071.64	2,987,304.00	2,987,304.00
21020123	Inducement Allowance	4,104,576.00	4,104,576.00	2,009,756.24	2,859,156.00	2,859,156.00
21020126	Meal Subsidy Allowance	342,906.48	342,906.48	239,783.19	283,227.00	283,227.00
21020137	Rent Subsidy Allowance	9,569,132.37	9,569,132.37	5,540,961.02	6,781,884.60	6,781,884.60
21020148	Transport Allowance	2,870,739.20	2,870,739.20	1,662,288.09	2,639,421.36	2,639,421.36
21020151	Utility Allowance	1,275,879.57	1,275,879.57	738,794.80	1,329,870.33	1,329,870.33
21020157	Entertainment Allowance	42,241.06	42,241.06	28,490.00	25,080.00	25,080.00
22	***OTHER RECURRENT COSTS***	***607,150,400.00***	***607,150,400.00***	***-***	***648,100,000.00***	***648,100,000.00***
2202	**OVERHEAD COST**	***587,150,400.00***	***587,150,400.00***	***-***	***628,100,000.00***	***628,100,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,500,400.00**	**6,500,400.00**	**-**	**61,000,000.00**	**61,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,500,400.00	6,500,400.00	-	61,000,000.00	61,000,000.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**24,400,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020202	TELEPHONE CHARGES	400,000.00	24,000,000.00	-	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	400,000.00	-	600,000.00	600,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**19,250,000.00**	**19,850,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	600,000.00	-	5,000,000.00	5,000,000.00
22020302	BOOKS	-	7,000,000.00	-	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	12,000,000.00	-	9,000,000.00	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	250,000.00	-	500,000.00	500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**31,000,000.00**	**31,000,000.00**	**-**	**40,000,000.00**	**40,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	-	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	-	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	12,000,000.00	-	20,000,000.00	20,000,000.00
220205	**TRAINING - GENERAL**	**12,000,000.00**	**12,000,000.00**	**-**	**10,000,000.00**	**10,000,000.00**
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	-	10,000,000.00	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**2,150,000.00**	**2,150,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
22020601	SECURITY SERVICES	2,150,000.00	2,150,000.00	-	2,000,000.00	2,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020701	FINANCIAL CONSULTING	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**11,000,000.00**	**11,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	-	11,000,000.00	11,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	-	9,000,000.00	9,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,750,000.00**	**5,750,000.00**	**-**	**1,600,000.00**	**1,600,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	750,000.00	750,000.00	-	1,000,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	5,000,000.00	-	600,000.00	600,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**464,500,000.00**	**464,500,000.00**	**-**	**472,500,000.00**	**472,500,000.00**
22021001	REFRESHMENT & MEALS	7,000,000.00	7,000,000.00	-	15,000,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	500,000.00	500,000.00
22021007	WELFARE PACKAGES	400,000,000.00	400,000,000.00	-	400,000,000.00	400,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***20,000,000.00***	***20,000,000.00***	**-**	***20,000,000.00***	***20,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**20,000,000.00**	**20,000,000.00**	**-**	**20,000,000.00**	**20,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00

23	***CAPITAL EXPENDITURE***	***1,648,000,000.00***	***1,648,000,000.00***	***-***	***5,210,000,000.00***	***4,820,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***93,000,000.00***	***93,000,000.00***	**-**	***120,000,000.00***	***120,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**93,000,000.00**	**93,000,000.00**	**-**	**120,000,000.00**	**120,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	40,000,000.00	-	60,000,000.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	-	6,000,000.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000.00	20,000,000.00	-	35,000,000.00	35,000,000.00
2302	**CONSTRUCTION / PROVISION**	***1,535,000,000.00***	***1,535,000,000.00***	***-***	***5,070,000,000.00***	***4,680,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,535,000,000.00**	**1,535,000,000.00**	**-**	**5,070,000,000.00**	**4,680,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	500,000,000.00	500,000,000.00	-	35,000,000.00	35,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000.00	1,000,000,000.00	-	5,000,000,000.00	4,610,000,000.00
2303	**REHABILITATION / REPAIRS**	***15,000,000.00***	***15,000,000.00***	***-***	***15,000,000.00***	***15,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**15,000,000.00**	**15,000,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***5,000,000.00***	***5,000,000.00***	***-***	***5,000,000.00***	***5,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**5,000,000.00**	**5,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

MDA: **054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,686,232,317.84***	***3,519,216,158.92***	***1,460,810,627.00***	***5,660,258,658.92***	***6,160,258,658.92***
21	***PERSONNEL COST***	***140,032,317.84***	***70,016,158.92***	***-***	***70,016,158.92***	***70,016,158.92***
2101	**SALARY**	***85,556,322.96***	***42,778,161.48***	**-**	***42,778,161.48***	***42,778,161.48***
210101	**SALARIES AND WAGES**	**85,556,322.96**	**42,778,161.48**	**-**	**42,778,161.48**	**42,778,161.48**
21010101	BASIC SALARY	85,556,322.96	42,778,161.48	-	42,778,161.48	42,778,161.48
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***54,475,994.88***	***27,237,997.44***	**-**	***27,237,997.44***	***27,237,997.44***
210201	**ALLOWANCES**	**54,475,994.88**	**27,237,997.44**	**-**	**27,237,997.44**	**27,237,997.44**
21020117	Furniture Allowance	212,470.56	106,235.28	-	106,235.28	106,235.28
21020126	Meal Subsidy Allowance	3,341,294.40	1,670,647.20	-	1,670,647.20	1,670,647.20
21020137	Rent Subsidy Allowance	34,594,891.44	17,297,445.72	-	17,297,445.72	17,297,445.72
21020148	Transport Allowance	11,306,209.92	5,653,104.96	-	5,653,104.96	5,653,104.96
21020151	Utility Allowance	5,021,128.56	2,510,564.28	-	2,510,564.28	2,510,564.28
22	***OTHER RECURRENT COSTS***	***934,500,000.00***	***2,837,500,000.00***	***1,460,810,627.00***	***5,158,692,500.00***	***4,158,692,500.00***
2202	**OVERHEAD COST**	***434,500,000.00***	***2,337,500,000.00***	***1,460,810,627.00***	***4,908,692,500.00***	***3,908,692,500.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**25,000,000.00**	**28,000,000.00**	**16,278,000.00**	**75,742,500.00**	**75,742,500.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	1,037,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	18,000,000.00	15,241,000.00	65,742,500.00	65,742,500.00
220202	**UTILITIES - GENERAL**	**8,500,000.00**	**8,500,000.00**	**-**	**7,000,000.00**	**7,000,000.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	-	2,500,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00	-	2,000,000.00	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**143,500,000.00**	**1,443,500,000.00**	**884,987,837.00**	**3,032,500,000.00**	**2,032,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	313,200.00	8,500,000.00	8,500,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	-	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	30,000,000.00	25,750,000.00	20,000,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	1,400,000,000.00	858,924,637.00	3,000,000,000.00	2,000,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**22,000,000.00**	**22,000,000.00**	**117,350.00**	**20,000,000.00**	**20,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	-	6,500,000.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	-	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	117,350.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00

22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**3,500,000.00**	**3,500,000.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	3,500,000.00	3,500,000.00
220206	**OTHER SERVICES - GENERAL**	**60,000,000.00**	**60,000,000.00**	**412,000.00**	**99,000,000.00**	**99,000,000.00**
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	412,000.00	30,000,000.00	30,000,000.00
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
22020607	RESCUE SERVICES	50,000,000.00	50,000,000.00	-	65,000,000.00	65,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**612,650.00**	**18,500,000.00**	**18,500,000.00**
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	612,650.00	14,000,000.00	14,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	-	4,500,000.00	4,500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**-**	**450,000.00**	**450,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	-	450,000.00	450,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**150,000,000.00**	**750,000,000.00**	**558,402,790.00**	**1,652,000,000.00**	**1,652,000,000.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	781,800.00	25,000,000.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	120,000,000.00	3,371,000.00	90,000,000.00	90,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	4,227,990.00	15,000,000.00	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	-	12,000,000.00	12,000,000.00
22021007	WELFARE PACKAGES	85,000,000.00	585,000,000.00	550,022,000.00	1,500,000,000.00	1,500,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	25,000,000.00	-	10,000,000.00	10,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***500,000,000.00***	***500,000,000.00***	**-**	***250,000,000.00***	***250,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**500,000,000.00**	**500,000,000.00**	**-**	**250,000,000.00**	**250,000,000.00**
22040109	GRANTS TO COMMUNITIES/NGOs	500,000,000.00	500,000,000.00	-	250,000,000.00	250,000,000.00
23	***CAPITAL EXPENDITURE***	***611,700,000.00***	***611,700,000.00***	**-**	***431,550,000.00***	***1,931,550,000.00***
2301	**FIXED ASSETS PURCHASED**	***611,700,000.00***	***611,700,000.00***	**-**	***431,550,000.00***	***1,931,550,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**611,700,000.00**	**611,700,000.00**	**-**	**431,550,000.00**	**1,931,550,000.00**
23010108	PURCHASE OF BUSES	80,000,000.00	80,000,000.00	-	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	5,500,000.00	5,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	200,000.00	200,000.00	-	200,000.00	200,000.00
23010118	PURCHASE OF SCANNERS	500,000.00	500,000.00	-	350,000.00	350,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000,000.00	500,000,000.00	-	350,000,000.00	1,850,000,000.00

MDA: **054400200100 - STATE EMERGENCY MANAGEMENT AGENCY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,002,413,827.65***	***1,122,413,827.66***	***491,882,122.28***	***1,480,332,139.13***	***1,480,332,139.13***
21	***PERSONNEL COST***	***7,268,827.65***	***7,268,827.66***	***3,630,757.90***	***4,682,139.13***	***4,682,139.13***
2101	**SALARY**	***3,651,797.46***	***3,651,797.46***	***2,511,526.89***	***3,155,801.69***	***3,155,801.69***
210101	**SALARIES AND WAGES**	**3,651,797.46**	**3,651,797.46**	**2,511,526.89**	**3,155,801.69**	**3,155,801.69**
21010101	BASIC SALARY	3,651,797.46	3,651,797.46	2,511,526.89	3,155,801.69	3,155,801.69
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***3,617,030.18***	***3,617,030.20***	***1,119,231.01***	***1,526,337.44***	***1,526,337.44***
210201	**ALLOWANCES**	**3,617,030.18**	**3,617,030.20**	**1,119,231.01**	**1,526,337.44**	**1,526,337.44**
21020117	Furniture Allowance	382,185.20	382,185.20	110,988.84	156,383.51	156,383.51
21020119	Hazard Allowance	1,371,464.59	1,371,464.59	230,095.96	246,057.92	246,057.92
21020126	Meal Subsidy Allowance	45,981.60	45,981.60	28,124.40	40,434.41	40,434.41
21020137	Rent Subsidy Allowance	956,321.00	956,321.00	523,271.05	755,903.46	755,903.46
21020148	Transport Allowance	675,865.43	675,865.43	156,981.32	226,771.06	226,771.06
21020151	Utility Allowance	185,212.38	185,212.38	69,769.44	100,787.06	100,787.06
22	***OTHER RECURRENT COSTS***	***435,145,000.00***	***435,145,000.00***	***138,122,812.50***	***550,650,000.00***	***550,650,000.00***
2202	**OVERHEAD COST**	***435,145,000.00***	***435,145,000.00***	***138,122,812.50***	***550,650,000.00***	***550,650,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,500,000.00**	**1,500,000.00**	**-**	**2,500,000.00**	**2,500,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	-	2,500,000.00	2,500,000.00
220202	**UTILITIES - GENERAL**	**45,000.00**	**45,000.00**	**-**	**100,000.00**	**100,000.00**
22020202	TELEPHONE CHARGES	45,000.00	45,000.00	-	100,000.00	100,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**165,600,000.00**	**165,600,000.00**	**56,991,312.50**	**201,500,000.00**	**201,500,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	350,000.00	100,000.00	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	250,000.00	-	1,000,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	165,000,000.00	165,000,000.00	56,891,312.50	200,000,000.00	200,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,300,000.00**	**4,300,000.00**	**4,223,000.00**	**16,500,000.00**	**16,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	3,973,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	650,000.00	650,000.00	250,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	-	500,000.00	500,000.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**12,500,000.00**	**12,500,000.00**
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	12,500,000.00	12,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,450,000.00**	**1,450,000.00**	**1,306,200.00**	**-**	**-**
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	1,186,200.00	-	-
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	120,000.00	-	-

220209	**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**100,000.00**	**-**	**100,000.00**	**100,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	-	100,000.00	100,000.00

220210	**MISCELLANEOUS EXPENSES GENERAL**	**261,150,000.00**	**261,150,000.00**	**75,602,300.00**	**317,450,000.00**	**317,450,000.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	3,898,200.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	-	450,000.00	450,000.00
22021007	WELFARE PACKAGES	250,000,000.00	250,000,000.00	71,704,100.00	300,000,000.00	300,000,000.00
23	***CAPITAL EXPENDITURE***	***560,000,000.00***	***680,000,000.00***	***350,128,551.88***	***925,000,000.00***	***925,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***250,000,000.00***	***370,000,000.00***	***350,128,551.88***	***410,000,000.00***	***410,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**250,000,000.00**	**370,000,000.00**	**350,128,551.88**	**410,000,000.00**	**410,000,000.00**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	10,000,000.00	10,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	250,000,000.00	370,000,000.00	350,128,551.88	400,000,000.00	400,000,000.00
2302	**CONSTRUCTION / PROVISION**	***65,000,000.00***	***65,000,000.00***	***-***	***80,000,000.00***	***80,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**65,000,000.00**	**65,000,000.00**	**-**	**80,000,000.00**	**80,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000.00	65,000,000.00	-	80,000,000.00	80,000,000.00
2303	**REHABILITATION / REPAIRS**	***245,000,000.00***	***245,000,000.00***	***-***	***435,000,000.00***	***435,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**245,000,000.00**	**245,000,000.00**	**-**	**435,000,000.00**	**435,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	245,000,000.00	245,000,000.00	-	335,000,000.00	335,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	-	100,000,000.00	100,000,000.00

MDA: **054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***717,760,000.00***	***817,760,000.00***	***500,000,000.00***	***767,760,000.00***	***767,760,000.00***
22	***OTHER RECURRENT COSTS***	***63,465,600.00***	***63,465,600.00***	***-***	***63,465,600.00***	***63,465,600.00***
2202	**OVERHEAD COST**	***63,465,600.00***	***63,465,600.00***	***-***	***63,465,600.00***	***63,465,600.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**12,700,000.00**	**12,700,000.00**	**-**	**12,700,000.00**	**12,700,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,700,000.00	12,700,000.00	-	12,700,000.00	12,700,000.00
220202	**UTILITIES - GENERAL**	**1,400,000.00**	**1,400,000.00**	**-**	**1,400,000.00**	**1,400,000.00**
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	-	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	-	600,000.00	600,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**5,000,000.00**	**5,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**-**	**1,500,000.00**	**1,500,000.00**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	-	500,000.00	500,000.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**25,000,000.00**	**-**	**25,000,000.00**	**25,000,000.00**
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**3,000,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**13,865,600.00**	**13,865,600.00**	**-**	**13,865,600.00**	**13,865,600.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	6,865,600.00	6,865,600.00	-	6,865,600.00	6,865,600.00
23	***CAPITAL EXPENDITURE***	***654,294,400.00***	***754,294,400.00***	***500,000,000.00***	***704,294,400.00***	***704,294,400.00***
2301	**FIXED ASSETS PURCHASED**	***204,294,400.00***	***204,294,400.00***	***-***	***204,294,400.00***	***204,294,400.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**204,294,400.00**	**204,294,400.00**	**-**	**204,294,400.00**	**204,294,400.00**
23010104	PURCHASE MOTOR CYCLES	41,044,400.00	41,044,400.00	-	41,044,400.00	41,044,400.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00

23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	750,000.00	-	750,000.00	750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	-	500,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000.00	500,000.00	-	500,000.00	500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130,000,000.00	130,000,000.00	-	130,000,000.00	130,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
2302	**CONSTRUCTION / PROVISION**	***450,000,000.00***	***550,000,000.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**450,000,000.00**	**550,000,000.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	450,000,000.00	550,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00

MDA: **054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***1,013,512,158.92***	***1,563,512,158.92***	***29,550,000.00***	***1,601,592,658.92***	***1,601,592,658.92***
21	***PERSONNEL COST***	***69,812,158.92***	***69,812,158.92***	***-***	***69,812,158.92***	***69,812,158.92***
2101	**SALARY**	***42,574,161.48***	***42,574,161.48***	***-***	***42,574,161.48***	***42,574,161.48***
210101	**SALARIES AND WAGES**	**42,574,161.48**	**42,574,161.48**	**-**	**42,574,161.48**	**42,574,161.48**
21010101	BASIC SALARY	42,574,161.48	42,574,161.48	-	42,574,161.48	42,574,161.48
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***27,237,997.44***	***27,237,997.44***	***-***	***27,237,997.44***	***27,237,997.44***
210201	**ALLOWANCES**	**27,237,997.44**	**27,237,997.44**	**-**	**27,237,997.44**	**27,237,997.44**
21020117	Furniture Allowance	106,235.28	106,235.28	-	106,235.28	106,235.28
21020126	Meal Subsidy Allowance	1,670,647.20	1,670,647.20	-	1,670,647.20	1,670,647.20
21020137	Rent Subsidy Allowance	17,297,445.72	17,297,445.72	-	17,297,445.72	17,297,445.72
21020148	Transport Allowance	5,653,104.96	5,653,104.96	-	5,653,104.96	5,653,104.96
21020151	Utility Allowance	2,510,564.28	2,510,564.28	-	2,510,564.28	2,510,564.28
22	***OTHER RECURRENT COSTS***	***295,700,000.00***	***345,700,000.00***	***29,550,000.00***	***238,420,500.00***	***238,420,500.00***
2202	**OVERHEAD COST**	***220,700,000.00***	***345,700,000.00***	***29,550,000.00***	***238,420,500.00***	***238,420,500.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**15,000,000.00**	**-**	**15,000,000.00**	**15,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
220202	**UTILITIES - GENERAL**	**4,700,000.00**	**79,700,000.00**	**-**	**4,700,000.00**	**4,700,000.00**
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020205	WATER RATES	1,200,000.00	76,200,000.00	-	1,200,000.00	1,200,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,750,000.00**	**11,750,000.00**	**6,000,000.00**	**11,750,000.00**	**11,750,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,500,000.00	7,500,000.00	4,000,000.00	7,500,000.00	7,500,000.00
22020303	NEWSPAPERS	750,000.00	750,000.00	2,000,000.00	750,000.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**32,500,000.00**	**82,500,000.00**	**1,550,000.00**	**41,000,000.00**	**41,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	750,000.00	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000.00	6,500,000.00	-	8,000,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	60,000,000.00	800,000.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**22,000,000.00**	**17,000,000.00**	**17,000,000.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	22,000,000.00	17,000,000.00	17,000,000.00

220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**72,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	72,000,000.00	-	2,000,000.00	2,000,000.00

220208	**FUEL & LUBRICANTS - GENERAL**	**12,000,000.00**	**12,000,000.00**	**-**	**12,000,000.00**	**12,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**750,000.00**	**750,000.00**	**-**	**750,000.00**	**750,000.00**
22020904	OTHER CRF BANK CHARGES	750,000.00	750,000.00	-	750,000.00	750,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**132,000,000.00**	**62,000,000.00**	**-**	**134,220,500.00**	**134,220,500.00**
22021001	REFRESHMENT & MEALS	8,500,000.00	3,500,000.00	-	8,500,000.00	8,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	5,000,000.00	-	3,500,000.00	3,500,000.00
22021007	WELFARE PACKAGES	50,000,000.00	3,500,000.00	-	52,220,500.00	52,220,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	70,000,000.00	50,000,000.00	-	70,000,000.00	70,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***75,000,000.00***	**-**	**-**	**-**	**-**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**75,000,000.00**	**-**	**-**	**-**	**-**
22040109	GRANTS TO COMMUNITIES/NGOs	75,000,000.00	-	-	-	-
23	***CAPITAL EXPENDITURE***	***648,000,000.00***	***1,148,000,000.00***	***-***	***1,293,360,000.00***	***1,293,360,000.00***
2301	**FIXED ASSETS PURCHASED**	***23,000,000.00***	***273,000,000.00***	**-**	***278,000,000.00***	***278,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**23,000,000.00**	**273,000,000.00**	**-**	**278,000,000.00**	**278,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	-	8,000,000.00	8,000,000.00
23010144	PURCHASE OF LIVESTOCKS	-	250,000,000.00	-	250,000,000.00	250,000,000.00
2302	**CONSTRUCTION / PROVISION**	***350,000,000.00***	***600,000,000.00***	**-**	***710,000,000.00***	***710,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**350,000,000.00**	**600,000,000.00**	**-**	**710,000,000.00**	**710,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	100,000,000.00	-	200,000,000.00	200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	300,000,000.00	-	310,000,000.00	310,000,000.00
2303	**REHABILITATION / REPAIRS**	***200,000,000.00***	***200,000,000.00***	**-**	***220,000,000.00***	***220,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**200,000,000.00**	**200,000,000.00**	**-**	**220,000,000.00**	**220,000,000.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000.00	50,000,000.00	-	65,000,000.00	65,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00	50,000,000.00	-	55,000,000.00	55,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***75,000,000.00***	***75,000,000.00***	**-**	***85,360,000.00***	***85,360,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**75,000,000.00**	**75,000,000.00**	**-**	**85,360,000.00**	**85,360,000.00**
23050101	RESEARCH AND DEVELOPMENT	65,000,000.00	65,000,000.00	-	65,000,000.00	65,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	20,360,000.00	20,360,000.00

MDA: **054400500100 - AGENCY FOR PERSONS WITH DISABILITY**

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	2025 Approved Budget
2	***EXPENDITURES***	***633,331,790.52***	***633,581,790.52***	***84,338,870.76***	***719,909,483.52***	***719,909,483.52***
21	***PERSONNEL COST***	***96,118,820.52***	***96,368,820.52***	***64,729,910.00***	***96,518,820.52***	***96,518,820.52***
2101	**SALARY**	***78,049,587.36***	***78,049,587.36***	***56,430,887.09***	***78,049,587.36***	***78,049,587.36***
210101	**SALARIES AND WAGES**	**78,049,587.36**	**78,049,587.36**	**56,430,887.09**	**78,049,587.36**	**78,049,587.36**
21010101	BASIC SALARY	78,049,587.36	78,049,587.36	56,430,887.09	78,049,587.36	78,049,587.36
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***18,069,233.16***	***18,319,233.16***	***8,299,022.91***	***18,469,233.16***	***18,469,233.16***
210201	**ALLOWANCES**	**18,069,233.16**	**18,319,233.16**	**8,299,022.91**	**18,469,233.16**	**18,469,233.16**
21020106	CONHESS 20% Increment	10,066,347.48	10,066,347.48	3,407,672.79	10,066,347.48	10,066,347.48
21020117	Furniture Allowance	307,461.00	307,461.00	32,337.21	307,461.00	307,461.00
21020119	Hazard Allowance	6,501,792.00	6,501,792.00	4,454,511.00	6,501,792.00	6,501,792.00
21020126	Meal Subsidy Allowance	31,569.60	231,569.60	87,242.65	131,569.60	131,569.60
21020137	Rent Subsidy Allowance	683,168.40	683,168.40	169,804.26	683,168.40	683,168.40
21020143	Shift Duty Allowance Across MDAs	62,852.28	112,852.28	81,890.71	362,852.28	362,852.28
21020148	Transport Allowance	204,952.44	204,952.44	48,695.87	204,952.44	204,952.44
21020151	Utility Allowance	211,089.96	211,089.96	16,868.42	211,089.96	211,089.96
22	***OTHER RECURRENT COSTS***	***233,502,970.00***	***233,502,970.00***	***19,608,960.76***	***268,680,663.00***	***268,680,663.00***
2202	**OVERHEAD COST**	***223,502,970.00***	***233,502,970.00***	***19,608,960.76***	***268,680,663.00***	***268,680,663.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**3,346,000.00**	**10,000,000.00**	**10,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	3,346,000.00	10,000,000.00	10,000,000.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**18,000,000.00**	**18,000,000.00**	**1,621,800.00**	**23,000,000.00**	**23,000,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	474,500.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	1,147,300.00	15,000,000.00	15,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**15,000,000.00**	**15,000,000.00**	**4,979,500.00**	**16,000,000.00**	**16,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,517,500.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	112,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00

22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	3,350,000.00	5,000,000.00	5,000,000.00

220205	**TRAINING - GENERAL**	**8,502,970.00**	**8,502,970.00**	**200,000.00**	**9,680,663.00**	**9,680,663.00**
22020501	LOCAL TRAINING	8,502,970.00	8,502,970.00	200,000.00	9,680,663.00	9,680,663.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**-**	**1,000,000.00**	**1,000,000.00**
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**1,087,700.00**	**4,000,000.00**	**4,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	577,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	510,700.00	2,000,000.00	2,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**36,260.76**	**1,000,000.00**	**1,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	36,260.76	1,000,000.00	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**166,000,000.00**	**176,000,000.00**	**8,337,700.00**	**202,000,000.00**	**202,000,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	1,238,400.00	4,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	25,000,000.00	2,558,100.00	50,000,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	13,000,000.00	-	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
22021007	WELFARE PACKAGES	60,000,000.00	60,000,000.00	4,541,200.00	60,000,000.00	60,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00
22021048	CENSUS LOGISTICS	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***10,000,000.00***	**-**	**-**	**-**	**-**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**10,000,000.00**	**-**	**-**	**-**	**-**
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	-	-	-	-

23	***CAPITAL EXPENDITURE***	***303,710,000.00***	***303,710,000.00***	***-***	***354,710,000.00***	***354,710,000.00***
2301	**FIXED ASSETS PURCHASED**	***51,710,000.00***	***51,710,000.00***	***-***	***81,710,000.00***	***81,710,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**51,710,000.00**	**51,710,000.00**	**-**	**81,710,000.00**	**81,710,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	2,500,000.00	-	12,500,000.00	12,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,210,000.00	19,210,000.00	-	29,210,000.00	29,210,000.00
2302	**CONSTRUCTION / PROVISION**	***250,000,000.00***	***250,000,000.00***	***-***	***270,000,000.00***	***270,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**250,000,000.00**	**250,000,000.00**	**-**	**270,000,000.00**	**270,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	150,000,000.00	-	170,000,000.00	170,000,000.00
2305	**OTHER CAPITAL PROJECTS**	***2,000,000.00***	***2,000,000.00***	***-***	***3,000,000.00***	***3,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**2,000,000.00**	**2,000,000.00**	**-**	**3,000,000.00**	**3,000,000.00**
23050103	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00

MDA: **011100100200 - DEPUTY GOVERNOR'S OFFICE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**116,650,000.00**	**116,650,000.00**	**6,884,000.00**	**45,500,000.00**
Purchase of 1 Power Plant Generator for Deputy Governors'Office	13100123000100 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	6,334,000.00	20,000,000.00
Purchase of 3 Desktop Computers for Officers	13100123000200 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	2,500,000.00	2,500,000.00	550,000.00	2,500,000.00
Purchase of 3 Hp Computer Printers	13100123000300 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	500,000.00	500,000.00	-	2,500,000.00
Purchase of 2 Photocopying Machines for 2 Offices IN Government House	13100123000400 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,500,000.00
Purchase of 5 Fire Extinguishers and its Accessories.	13100123000500 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	3,000,000.00
Purchase of a Projector and Flip Charts for Presentations	13100123000600 - Reform of Government and Governance - General	23010148 - PURCHASE OF PROJECTOR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	950,000.00	950,000.00	-	1,000,000.00
Rehabilitation of Deputy Governor's Office Building	13100123000700 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	90,000,000.00	90,000,000.00	-	15,000,000.00

MDA: **011100100300 - OFFICE OF THE CHIEF OF STAFF**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**332,300,000.00**	**342,300,000.00**	**209,701,340.00**	**402,300,000.00**
Purchase of 30No. Office Tables and 16No. Chairs for the Office of the Chief of Staff	13100123003400 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	132,300,000.00	132,300,000.00	-	102,300,000.00
Renovation of Government Guest Houses in the State Capital, Bauchi	13100123003500 - Reform of Government and Governance - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	200,000,000.00	210,000,000.00	209,701,340.00	300,000,000.00

MDA: **011100300100 - STATE BOUNDARY COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**32,957,610.00**	**32,957,610.00**	**190,000.00**	**48,700,000.00**
Purchase of office furniture and fittings	13100123002400 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	190,000.00	3,000,000.00
Purchase of 2 Desktop Computers for the Planning Officers at Boundary Commission	13100123002500 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	1,500,000.00
Purchase of 2 Nos. of Computers Printers for Planning Officers	13100123002600 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	400,000.00	400,000.00	-	1,000,000.00
Purchase of 2 No. Photocopying Machine	13100123002700 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	450,000.00	450,000.00	-	1,000,000.00
Purchase of 1 No. projectors	13100123002800 - Reform of Government and Governance - General	23010148 - PURCHASE OF PROJECTOR	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	350,000.00	350,000.00	-	700,000.00
Purchase of Books and other related equipment for Boundary Activities	13100123002900 - Reform of Government and Governance - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	6,000,000.00
Purchase of survey Equipment for Boundary Demacation and other Activities (Both inter and intra State, Local Government/District Boundaries)	13100123003000 - Reform of Government and Governance - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20542400 - STATE WIDE	9,557,610.00	9,557,610.00	-	10,500,000.00
Boundary Demarcation Exercises (Both inter and intra State, Local Government/District Boundaries)	13100123003100 - Reform of Government and Governance - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	15,000,000.00
Routine Surveillance amd Supervision of Demarcated Boundaries Across the State.	13100123003200 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	5,000,000.00
Annual Comomeration Activities to All Demarcated Boundaries Across the State	13100123003300 - Reform of Government and Governance - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	5,000,000.00

MDA: **011101000100 - BAUCHI STATE PUBLIC PROCUREMENT BUREAU**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**127,350,000.00**	**227,350,000.00**	**14,137,000.00**	**127,350,000.00**
Purchase 1 Jack Van for Monitoring of Projects.	13100123000800 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of 15 nos. of Tables and Chairs for Offices	13100123000900 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	13,500,000.00	13,500,000.00	-	13,500,000.00
Purchase of 10 nos. of Laptops for Key and relevant Officers.	13100123001000 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	4,804,001.00	5,000,000.00
Purchase of 4 nos. of Computer Printers for Offices.	13100123001100 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of Fire Extinguishers and its Accessories	13100123001200 - Reform of Government and Governance - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	350,000.00	350,000.00	-	350,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	13100123001300 - Reform of Government and Governance - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of 5 Nos of Security Dictectors equipment and Accessories for the Offices.	13100123001400 - Reform of Government and Governance - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of Gymnasium Machines and Facilities for the main Office	13100123001500 - Reform of Government and Governance - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	250,000.00	250,000.00	-	250,000.00
Purchase of a Geographical Point Survey (GPS) for Project Tracking and Measurement	13100123001600 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	-	500,000.00
Provision of Befitting Office for Staff.	13100123001700 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	75,000,000.00	175,000,000.00	-	70,000,000.00
Provision and Installation of Solar Power Electricty	13100123001800 - Reform of Government and Governance - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	8,500,000.00	8,500,000.00	-	8,500,000.00
Drilling of 1 No. Borehole in the Office	13100123001900 - Reform of Government and Governance - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	2,750,000.00	2,750,000.00	-	2,750,000.00

Construction of Drainages and Landscaping of the office	13100123002000 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	3,482,999.00	10,000,000.00
Renovation of Due Process Office.	13100123002100 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	6,000,000.00
Undertaking of Assessment of Viability of Projects executed.	13100123002200 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase and Licenses of Computer Software for Tracking Projects Initiate.	13100123002300 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	4,350,000.00	5,000,000.00

MDA: **016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,259,000,000.00**	**2,299,000,000.00**	**693,763,439.02**	**2,512,130,000.00**
Purchase of Land for the Construction of Offices and Buildings in the State Capital	13100123003600 - Reform of Government and Governance - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20530200 - BAUCHI	1,000,000,000.00	1,000,000,000.00	612,062,679.90	1,000,000,000.00
Purchase of 10 Nos. of Maikano Generators in the SSG's Office for Distribution to some MDAs	13100123003700 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	-	-	-	170,000,000.00
Purchase of 10 Nos. of Executive Cushion and 5 Nos. of Tables for Emirs Palaces at Bauchi	13100123003800 - Reform of Government and Governance - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	-	-	-	35,000,000.00
Purchase of 19 Nos. Cushions, 5Nos. of Beds and 10 Nos. of Table for Furnishing Government Guest houses	13100123003900 - Reform of Government and Governance - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	40,000,000.00
Purchase of 5 Nos Cushions and 10 Nos of Centre Tables for Furnishing of Liaison Office Abuja	13100123004000 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	32,130,000.00
Furnishing and Equipping of Bauchi Broadcasting Services (BBS) with 10 Nos. of Executive Chairs and 10 Nos. of Tables at the Chairman's Office	13100123004100 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	70,000,000.00
Furnishing of Sustainable Development Goals Office with 15 Nos. of Office Chairs and 15 Nos. of Tables	13100123004200 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	400,000,000.00
Purchase of Laptops and Desktop Computers and ICT Networking Infrastructure	13100123004300 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	400,000,000.00
Expansion of Office Accommodation at Hajj Camp	13100123004400 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	140,000,000.00

Renovations and Repairs of Government Guest Houses Across the State	13100123004800 - Reform of Government and Governance - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	-	160,000,000.00	-	30,000,000.00
Rehabilitation of Liaison Office Kaduna at Kaduna	13100123005100 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	45,000,000.00
Construction and Provision of ICT Infrastructure at Fortune University Magama, Toro LGA	13100123005100 - Reform of Government and Governance - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20531800 - TORO	150,000,000.00	150,000,000.00	9,532,793.82	50,000,000.00
Repairs and Rehabilitation of Abuja Liaison Office at Federal Capital Teritory	13100123005100 - Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	-	500,000,000.00	-	50,000,000.00
Renovations and Repairs of 5 Nos. Government Guest Houses Across the State	13100123005100 - Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20542400 - STATE WIDE	20,000,000.00	400,000,000.00	72,167,965.30	50,000,000.00

MDA: **011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,105,704,500.00**	**405,704,500.00**	**60,000,000.00**	**2,004,190,000.00**
Purchase of 20 nos of Motor Vehicles to Principals Officers at BAHA	13100123009600 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	106,000,000.00	106,000,000.00	-	440,000,000.00
Purchase of 2 nos of 32-Seater Toyota Buses for BAHA	13100123009700 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	32,000,000.00	32,000,000.00	-	118,000,000.00
Furnishing of Honourable Members Offices with 32 Nos. Chairs and 32 Nos. of Tables	13100123009800 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	48,944,500.00	48,944,500.00	-	132,240,000.00
Purchase of 7 nos. of Laptops Computer for the Principal Officers.	13100123009900 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	6,090,000.00	6,090,000.00	-	16,800,000.00
Purchase of 7 nos. of Computer Printers for the Principal Officers.	13100123010000 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	6,670,000.00	6,670,000.00	-	15,540,000.00
Purchase of 2 nos. Photocopier Machines in the Office of the Speaker and the Clerk.	13100123010100 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	2,920,000.00	2,920,000.00	-	10,000,000.00
Purchase of 6 nos. of Scanners for Principal Member of BAHA	13100123010200 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	35,000,000.00	35,000,000.00	-	132,000,000.00
Purchase of 2Nos. Of Mikano Power Generating Set for the State House of Assembly	13100123010300 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	60,000,000.00	60,000,000.00	60,000,000.00	184,000,000.00
Purchase of 10 Nos. of Fire Extuinguishers and other fire fighting equipments	13100123010400 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	200,000.00	200,000.00	-	10,000,000.00
Provision of Assorted Professional Books for the Establishment Library at BAHA	13100123010500 - Reform of Government and Governance - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	15,900,000.00	15,900,000.00	-	40,650,000.00
Purchase of 5 Nos. of Dictator Security Equipment and its Security Accessories	13100123010600 - Reform of Government and Governance - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	4,980,000.00	4,980,000.00	-	9,960,000.00
Construction of Office Complex at State House of Assembly at BAHA	13100123010700 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	25,000,000.00	25,000,000.00	-	750,000,000.00
Complete Renovation of Existing House of Assembly Complex at Bauchi	13100123010800 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	762,000,000.00	62,000,000.00	-	145,000,000.00

MDA: **011200300200 - BAUCHI STATE HOUSE OF ASSEBMLY SERVICE COM.**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**250,912,459.00**	**250,912,459.00**	**-**	**396,700,000.00**
Purchase of Two (2) of 18 Seater Buses for Bauchi State House of Assembly Commission	13100123007900 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	40,000,000.00	40,000,000.00	-	50,000,000.00
Purchase of 10 Nos of Office Chairs and 10 Nos of Office Tables for Bauchi State House of Assembly Commission	13100123008000 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	20,000,000.00
Purchase of 15 Nos. of HP Destop Computers for Bauchi State House of Assembly Commission	13100123008100 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	10,000,000.00
Purchase of One no Computer Printers for Bauchi State House of Assembly Commission	13100123008200 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Purchase of One no Photocopying Machines for Bauchi State House of Assembly Commission	13100123008300 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Purchase of One no Shredding Machines for Bauchi State House of Assembly Commission	13100123008400 - Reform of Government and Governance - General	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	300,000.00	300,000.00	-	500,000.00
Purchase of One no Scanner for Bauchi State House of Assembly Commission	13100123008500 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	200,000.00	200,000.00	-	300,000.00
Purchase of Mikano Generating Set for Bauchi State House of Assembly Commission	13100123008600 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	30,000,000.00
Construction of Office Building in the House of Assembly Complex	13100123008700 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	130,000,000.00	130,000,000.00	-	200,000,000.00
2 Km Roads Construction within the Assembly Office Complex	13100123008800 - Reform of Government and Governance - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	40,000,000.00
Repairs and Rehabilitation of Existing Office Building and BAHA	13100123008900 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	5,000,000.00
Undertake Study on the Policies and Programmes for Enhance Legislative Duties	13100123009000 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	30,000,000.00

Acquisition and Provision of Computer Software Package for the Harmonization of Legislative Activities.	13100123009100 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	4,412,459.00	4,412,459.00	-	2,000,000.00
Annual Legislative Scrutiny and Transparency Enhancement Event	13100125000100 - Reform of Government and Governance - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20530200 - BAUCHI	-	-	-	4,900,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**788,000,000.00**	**1,088,000,000.00**	**525,122,169.74**	**1,691,160,000.00**
Purchase 1 Mobile Cinema Van	11100123000100 - Information Communication and Technology - General	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	60,000,000.00	60,000,000.00	-	60,000,000.00
Purchase of 1 no. of Complete set of Editing Machine for Film/Cinema Unit at Hqts Bauchi	11100123000200 - Information Communication and Technology - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Technical Tools/Equipment for the production of programmes and activities at the Ministry of Information	11100123000300 - Information Communication and Technology - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Establishment of Data Bank at MOI Hqts. Bauchi for achieving of government document and documentries	11100123000400 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	15,000,000.00
Construction/Provision of Office Building for proposed Government Printing Press at Bauchi.	11100123000500 - Information Communication and Technology - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	40,000,000.00
Provision of Digital Studio/Equipment at BATV Hqts. Bauchi.	11100123000600 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	200,000,000.00	200,000,000.00	158,411,211.79	200,000,000.00
Provision of Digital Studio/Equipment at BRC Hqts. Bauchi	11100123000700 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	150,000,000.00	450,000,000.00	366,710,957.95	150,000,000.00
Conduct of Survey for the Establishment of Radio Stations within the three Senatorial Zones of the State	11100123000800 - Information Communication and Technology - General	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Supervision of Projects and Programmes that is associated with the Policies of the Ministry.	11100123000900 - Information Communication and Technology - General	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	3,000,000.00
Bauchi State Information and Communication Retreat	11100123001000 - Information Communication and Technology - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Establishment of 10 no. Additional Community Radio Stations in Bauchi	11100123001100 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	548,160,000.00
Rehabilitation and Repairs of BATV Office Bauchi	11100123001200 - Information Communication and Technology - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	120,000,000.00	120,000,000.00	-	245,000,000.00
construction of Television Booster station at Darazo	11100125000100 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20510500 - DARAZO	-	-	-	100,000,000.00

construction of Television Booster station at Alkaleri	11100125000200 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20530100 - ALKALERI	-	-	-	100,000,000.00
Rehabilitation of Television BATV station at Azare	11100125000300 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20521200 - KATAGUM	-	-	-	100,000,000.00
Provision of solar power for BATV Headquarter at Bauchi	11100125000400 - Information Communication and Technology - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	-	-	-	100,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**116,200,000.00**	**116,200,000.00**	**-**	**98,200,000.00**
Provision of 5 Nos. of Tables and 5 Nos. of Chairs for Offices at BRC	11100123001300 - Information Communication and Technology - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	12,500,000.00
Purchase of 3nos. Of Desktop Computers for BRC staff	11100123001400 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	4,500,000.00
Purchase of 2 nos of Printers for News Studio for BRC staff	11100123001500 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,200,000.00
Construction of Solar Power Energy for the Provision of Electricity at BRC and Community Radios	11100123001600 - Information Communication and Technology - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	75,000,000.00	75,000,000.00	-	50,000,000.00
Provision of Modern Computer Application Software for computerization of BRC Activities	11100123001700 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	30,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**69,795,000.00**	**69,795,000.00**	**-**	**73,884,000.00**
Provision of 3 nos. of Tables and 3 nos. of Chairs for Offices at BATV	11100123001800 - Information Communication and Technology - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	2,850,000.00	2,850,000.00	-	2,500,000.00
Purchase of 3nos. Of Desktop Computers HP (3) at BATV HQ	11100123001900 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	2,250,000.00	2,250,000.00	-	2,500,000.00
Purchase of a Printer for News Studio HP 0ne (1) at BATV HQ	11100123002000 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	1,550,000.00	1,550,000.00	-	1,550,000.00
Purchase of a Photocopier for the General Manager's Office. BATV HQ	11100123002100 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	1,250,000.00	1,250,000.00	-	1,500,000.00
Purchase of 2 nos. of Scanner for BATV HQ	11100123002200 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	450,000.00	450,000.00	-	750,000.00
Purchase of 5 Nos. of Fire Extuinguishers and other fire fighting equipment at BATV HQ	11100123002300 - Information Communication and Technology - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	420,000.00	420,000.00	-	550,000.00
Purchase of 3 nos. Security Equipment dictector and other Security Accessories	11100123002400 - Information Communication and Technology - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	1,650,000.00	1,650,000.00	-	1,550,000.00
Provision of 3 nos. of beds and bedding for Accommodation at BATV HQ	11100123002500 - Information Communication and Technology - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	900,000.00
Purchase of a Projector and Filming Equipments TWO (2) at BATV HQ	11100123002600 - Information Communication and Technology - General	23010148 - PURCHASE OF PROJECTOR	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	650,000.00	650,000.00	-	1,350,000.00
Complete Rehabilitation and Repairs of BATV Office HQ	11100123002700 - Information Communication and Technology - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	22,650,000.00	22,650,000.00	-	23,500,000.00
Provision of Electricity and its Accessories for offices at BATV HQ	11100123002800 - Information Communication and Technology - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	28,000,000.00	28,000,000.00	-	30,270,000.00
Tree Planting & Orchards for Landscaping and Beautification of BATV HQ	11100123002900 - Information Communication and Technology - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	20530200 - BAUCHI	850,000.00	850,000.00	-	500,000.00
Construction of Drainages and Landscaping of BATV HQ Bauchi	11100123003000 - Information Communication and Technology - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	2,450,000.00	2,450,000.00	-	2,500,000.00

Provision of 1 No. Modern Computer Application Software for computerization of BATV Activities	11100123003100 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	1,650,000.00	1,650,000.00	-	2,000,000.00
Supervision of BATV Programmes and Projects	11100123003200 - Information Communication and Technology - General	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	825,000.00	825,000.00	-	1,000,000.00
BAUCHI STATE TELEVISION CULTURAL FESTIVAL PROGRAMME	11100123003300 - Information Communication and Technology - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	20530200 - BAUCHI	1,100,000.00	1,100,000.00	-	964,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**148,381,800.00**	**148,381,800.00**	**27,515,710.00**	**588,768,526.00**
Purchase of 10 Nos. of Office Chairs and 10 Nos. of Office Table for the Furnishing of Bureau of Information Technology Offices	11100123003400 - Information Communication and Technology - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	10,000,000.00
Purchase of 60 Nos Laptops and 20 Nos. of Desktops Computers for distribution to the State MDAs	11100123003500 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	8,500,000.00	30,000,000.00
Purchase of 20 Nos. of Computer Printers for distribution to MDAs in the state	11100123003600 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	4,000,000.00	4,000,000.00	-	5,000,000.00
Provision of 2 nos. of Photocopier in Bureau of Information Technology Office	11100123003700 - Information Communication and Technology - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,500,000.00
Purchase of 5 nos. of Shredding Machines for Bureau of Information Technology Office	11100123003800 - Information Communication and Technology - General	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	95,000.00	2,000,000.00
Purchase of 2 nos. of Scanners for Bureau of Information Technology Office	11100123003900 - Information Communication and Technology - General	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	200,800.00	200,800.00	-	1,768,526.00
Purchase of a 5 Nos. Yamaha Generator Set at Bureau of Information Technology Office	11100123004000 - Information Communication and Technology - General	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	5,000,000.00
Purchase of 10 Nos. of Fire Extuinguishers and other fire fighting equipment at Bureau of Information Technology Office	11100123004100 - Information Communication and Technology - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	781,000.00	781,000.00	-	2,000,000.00
Purchase of 10 Nos. of Dictector for Security Survellance at Bureau of Information Technology Office	11100123004200 - Information Communication and Technology - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	8,000,000.00
Provision of Modern ICT Technology Equipment and Facilities at Bureau of Information Technology Office	11100123004300 - Information Communication and Technology - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	30,000,000.00	30,000,000.00	4,800,000.00	100,000,000.00
Implementation of E-Governance through the Procurement and Installation of ICT Equipment In MDAs	11100123004400 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	17,000,000.00	17,000,000.00	5,513,500.00	100,000,000.00

Implementation of E-Leaning for Secondary Schools through the Provision of ICT Equipments in Schools.	11100123004500 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of 2 Nos. of Computer software for the implementation of E-Agriculture in Bauchi State	11100123004600 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	5,200,000.00	5,200,000.00	-	15,000,000.00
Provision of ICT Equipment for the rehabilitation and Upgrading Of The BICT Intelligent Square & C R C	11100123004700 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	100,000,000.00
Provision of Electricity Facilities at the Bureau of Information Technology Office Bauchi	11100123004800 - Information Communication and Technology - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	5,000,000.00
Repairs of Water Facilities at Bureau of Information Technology Office Bauchi	11100123004900 - Information Communication and Technology - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	1,700,000.00	1,700,000.00	-	2,500,000.00
Renovation and Repairs of Bureau of Information Office Building bauchi	11100123005000 - Information Communication and Technology - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	7,000,000.00	7,000,000.00	-	10,000,000.00
Repairs of Existing ICT Infrastructure in the State Bureau of Information Office Bauchi	11100123005100 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	50,000,000.00
Development of Computer Software Peculiar to the need of the State in terms of ICT infrastructure.	11100123005200 - Information Communication and Technology - General	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	8,607,210.00	20,000,000.00
Provision of Modern Computer Application Software for the computerization of the Bureau for Information and Communication Technology Activities	11100123005300 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	100,000,000.00
Supervision of Bureau of Information and Communication Programmes and Projects	11100123005400 - Information Communication and Technology - General	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	10,000,000.00
Laying of Optic Fibres within the Bauchi Metropolis for ease of Internet Connectivity	11100123005400 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	-

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,713,174,199.80**	**853,174,199.80**	**-**	**1,056,196,393.97**

Provision of 100 nos. of Chairs and 100 nos. office Table for distribution to MDAs Offices across the State	13100123010600 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	150,000,000.00	150,000,000.00	-	134,055,485.18
Purchase of 4 nos. of Desktop Computers at OHCS	13100123010700 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	1,790,000.00
Purchase of 8 nos. of Computer Printers at OHCS	13100123010800 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	1,790,000.00
Purchase of 4 nos. Photocopying machines at OHCS	13100123010900 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	1,790,000.00
Purchase of 4 nos. Scanners at OHCS	13100123011000 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,342,500.00
Purchase of 2 nos. of Mikano KVA Generator at the State Secretariat	13100123011100 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	8,282,485.80	8,282,485.80	-	7,412,824.79
Construction and Establshement of Creche at State Secretariat	13100123011200 - Reform of Government and Governance - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	15,500,000.00
Completion of Auditorium Complex at the Statereatariat	13100123011400 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	60,000,000.00	-	-	44,750,000.00
Construction of Phase IV office Buiilding at the State Secretariat	13100123011500 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	500,000,000.00
Construction of Water Ways and Drainages at the State Secretariat	13100123011600 - Reform of Government and Governance - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,000,000,000.00	200,000,000.00	-	179,000,000.00
Landscaping and Beautification of AUS Complex	13100123011700 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	20530200 - BAUCHI	200,000,000.00	200,000,000.00	-	30,000,000.00
Provision of Solar power infrastructure AUS Bauchi	13100123011800 - Reform of Government and Governance - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	17,900,000.00
Rehabilitation and Provision of 2 KM Roads network at AUS Bauchi	13100123011900 - Reform of Government and Governance - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	60,550,000.00
Rehabilitation of Government Offices Across the State.	13100123012000 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20542400 - STATE WIDE	90,000,000.00	90,000,000.00	-	53,700,000.00
Acquisition of Computer Application Software for computerization of Civil Service Activities in the State	13100123012100 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	7,391,714.00	7,391,714.00	-	6,615,584.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					-	-	-	**108,000,000.00**
Provision of 15 Nos. Tables and 15 Nos. Chairs for the Offices at Board	13100125000200 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	20530200 - BAUCHI	-	-	-	7,000,000.00
Purchase of 3nos. Of Desktop Computers HP (3)	13100125000300 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	20530200 - BAUCHI	-	-	-	5,000,000.00
Purchase of 1 nos. HP Printer	13100125000400 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	71021 - OLD AGE	20530200 - BAUCHI	-	-	-	1,000,000.00
Purchase of a Photocopier for the Office. HP ONE (1)	13100125000500 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71021 - OLD AGE	20530200 - BAUCHI	-	-	-	1,500,000.00
Purchase of 2 nos. of Scanners	13100125000600 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	71021 - OLD AGE	20530200 - BAUCHI	-	-	-	500,000.00
Rehablitation of Recreational facilities for Staff at Local Government Pension Board.	13100125000700 - Reform of Government and Governance - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71021 - OLD AGE	20530200 - BAUCHI	-	-	-	3,000,000.00
Rehablitation of existing Office Building at Local Government Pension Board.	13100125000800 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - OLD AGE	20530200 - BAUCHI	-	-	-	45,000,000.00
constuction and provision of ICT facilities for Data Capturing of Pensioneers and storage of Historical data at the Local Government Pension Board	13100125000900 - Reform of Government and Governance - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71021 - OLD AGE	20530200 - BAUCHI	-	-	-	45,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**152,000,000.00**	**152,000,000.00**	**-**	**316,000,000.00**
Construction of Office Complex for the Audit Headquater in Bauchi	13100123012600 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	250,000,000.00
Purchase of 4 Nos. of Executive Cushions, 10 Nos. of Table and 10 nos. of office Chairs for State Audit Office.	13100123012800 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	25,000,000.00	25,000,000.00	-	31,000,000.00
Acquision of Computer Audit Software Package for Auditing Purposes at the Office of the State Auditor General	13100123012900 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	27,000,000.00	27,000,000.00	-	35,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**14,000,000.00**	**14,000,000.00**	**-**	**60,000,000.00**
Renovation and Repairs of Existing Office Building at Office of Auditor General for Local Government Headquarters Bauchi	13100123013000 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	-	-	-	20,000,000.00
Construction of New Audit Office at Dass LGA Area Office	13100123013000 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530600 - DASS	14,000,000.00	14,000,000.00	-	15,000,000.00
Purchase of 3 Nos. Executive Cushions, 5 Nos. Office Tables and 8 Nos. of Chairs for Office of the Autor General for Local Governemnt .	13100123013000 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	-	-	-	25,000,000.00

MDA: **014000300100 - AUDIT SERVICE COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**109,000,000.00**	-	**-**	**65,000,000.00**
Costruction of New Office Building for Audit Service Commission within the Audit Office Complex Bauchi	13100123012200 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	82,000,000.00	-	-	52,000,000.00
Purchase of 1 No. 15 Seater Bus for Audit Service Commission	13100123012300 - Reform of Government and Governance - General	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	12,000,000.00	-	-	-
Provisions of 6 Nos. of Office Chairs and 6 Nos. of Office Tables for the Staff of Audit Service Commission	13100123012400 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,000,000.00	-	-	6,000,000.00
Purchase and Acquisition of 14 Nos. of Laptop and 3 Nos. of Desktop for installation of Audit Computer Software	13100123012500 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	5,000,000.00	-	-	7,000,000.00

MDA: **014700100100 - CIVIL SERVICE COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**57,000,000.00**	**57,000,000.00**	**17,583,006.00**	**81,000,000.00**
Costruction of New Office Building at Civil Service Commission Headquarter	13100123005300 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	20,000,000.00
Drilling of a Well at Civil Service Commission Office HQ Bauchi	13100123005400 - Reform of Government and Governance - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Provision of 5,000 Gallon Over-Head Tank for Water Supply at the CSC Office HQ	13100123005500 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	11,000,000.00	11,000,000.00	-	10,000,000.00
Renovation and Repairs of Existing Offices at Civiil Service Commission Office HQ	13100123005600 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	17,583,006.00	30,000,000.00
Acquisition of Application Software for Record Keeping at Civil Service Commission	13100123005700 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00

MDA: **014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**286,145,000.00**	**286,145,000.00**	**-**	**111,800,000.00**
Purchase of 5 Nos. Office Chairs and 5 Nos. of Office Table for LGSC's Office Bauchi	13100123005800 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	5,000,000.00
Purchase of 50 Nos. Conference Hall Table and 50 Nos. of Chairs at LGSC Office Bauchi	13100123005900 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,145,000.00	2,145,000.00	-	4,500,000.00
Purchase of 5 Laptop Computers for Staff of the LGSC's Office Bauchi	13100123006000 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	13,000,000.00
Purchase of 2 Printers for LGSC's Office Bauchi	13100123006100 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of 2 Photocopy Machines for LGSC's Office Bauchi	13100123006200 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,000,000.00
Purchase of 3 Scanners for LGSC's Office Bauchi	13100123006300 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	800,000.00
Purchase of 2 Nos. 60 (KVA) Power Generating Sets	13100123006400 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	4,000,000.00	4,000,000.00	-	20,000,000.00
Purchase of 3 Nos. of Security Dictectors and other Security facilities for LGSC's Office Bauchi	13100123006500 - Reform of Government and Governance - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,500,000.00
Staff Development Through Trainings and Capacity Building	13100123006600 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	240,000,000.00	240,000,000.00	-	-
Provision of ICT Infrastructure at Local Government Service Commission Office Bauchi	13100123006700 - Reform of Government and Governance - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	50,000,000.00
Provision and Acquisition of Web-Site and Saver for Internet facilities at LGSC's Office Bauchi	13100123006800 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,000,000.00
Construction of New Office Building at Local Government Service Commission Office	13100123006900 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	10,000,000.00

MDA: **014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**805,945,000.00**	**805,945,000.00**	**275,183,192.00**	**532,361,150.00**
Purchase of 10 nos Motorcycles at SIEC Headquarters	13100114901100 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of 6 New Hilux Motor Vehicle for Election Purposes SIEC Headquarters	13100114901200 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20530200 - BAUCHI	156,000,000.00	156,000,000.00	-	156,000,000.00
Purchase of 4 nos. of Desktop Computers for Staff at SIEC Headquarters	13100114901300 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20530200 - BAUCHI	2,500,000.00	2,500,000.00	-	2,500,000.00
Purchase of 4 nos. of Computer Printers at SIEC Headquarters	13100114901400 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20530200 - BAUCHI	2,500,000.00	2,500,000.00	-	2,500,000.00
purchase of 3 nos. of photocopying machines at SIEC Headquarters	13100114901500 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	15,000,000.00
purchase of 2 Nos. of fire extinguishers and other fire fighting equipment at SIEC Headquarters	13100125001000 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20530200 - BAUCHI	100,000.00	100,000.00	-	100,000.00
Provisions of Election Structures (Boot Camp Materials) for Election purposes across 20 LGAs of the State.	13100114901600 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	242,916,150.00
Provisions of Election facilities and Materials for Election purposes Across the 20 LGAs of the State	13100125001100 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	20530200 - BAUCHI	98,345,000.00	98,345,000.00	-	98,345,000.00
Renovation and Repairs of Existing SIEC Headquarter Office Building at Bauchi	13100114901700 - Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70161 - GENERAL PUBLIC SERVICES N.E.C.	20530200 - BAUCHI	500,000,000.00	500,000,000.00	275,183,192.00	-

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**328,000,000.00**	**328,000,000.00**	**-**	**400,000,000.00**
Procurement of (25KVA) Generating Set at S.D.I Ningi	02100123000100 - Societal Re-orientation - General	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20511500 - NINGI	30,000,000.00	30,000,000.00	-	30,000,000.00
Provision of Skill Acquisition Equipment for empowerment	02100123000200 - Societal Re-orientation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Construction of office Building Misau, Misau Local Government	02100123000300 - Societal Re-orientation - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20511400 - MISAU	100,000,000.00	100,000,000.00	-	-
construction of school auditorium, male hostels and wall fencing of S.D.I ningi	02100123000400 - Societal Re-orientation - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20511500 - NINGI	50,000,000.00	50,000,000.00	-	30,000,000.00
Construction of office Building for Skill Acquisition at Misau Local Government	02100123000500 - Societal Re-orientation - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20511400 - MISAU	10,000,000.00	10,000,000.00	-	150,000,000.00
Rehabilitation and Repairs of Existing Cemetries Across the State	02100123000600 - Societal Re-orientation - General	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00
Construction of New Cemetries Across the State	02100123000700 - Societal Re-orientation - General	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	70,000,000.00
Renovation and Repairs of Existing zonal offices across the state	02100123000800 - Societal Re-orientation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	30,000,000.00
Acquisition of Application Software for Record Keeping at Existing Cementries across the State	02100123000900 - Societal Re-orientation - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	5,000,000.00
Suppervison of programmes and projects under Ministry of Religion Affairs	02100123001000 - Societal Re-orientation - General	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	30,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**80,745,000.00**	**80,745,000.00**	**-**	**136,500,000.00**
Construction of New Office Complexes one in each of the 3 Senatorial Districts of the State.	02100123001100 - Societal Re-orientation - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	60,000,000.00
Provision of 20 nos. Office Chairs and 20 nos. Tables for Shariah Commission Office	02100123001200 - Societal Re-orientation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	23,845,000.00	23,845,000.00	-	25,000,000.00
Purchase of 6 nos. of Desktop Computers for Shariah Commission Office	02100123001300 - Societal Re-orientation - General	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 3 nos. of Computers Printers	02100123001400 - Societal Re-orientation - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,500,000.00
Purchase of a Photocopying Machine at Shariah Commission	02100123001500 - Societal Re-orientation - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	-	1,000,000.00
Purchase of 2 nos. of Scanners Machines at Shariah Commission	02100123001600 - Societal Re-orientation - General	23010118 - PURCHASE OF SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	200,000.00	200,000.00	-	500,000.00
Purchase of 20 Nos. Motorcycles for Monitoring activities at Shariah Commission	02100125000100 - Societal Re-orientation - General	23010104 - PURCHASE MOTOR CYCLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	-	-	-	30,000,000.00
Construction and Installation of Solar Power equipment for the supply of Electricity at Shariah Commission.	02100125000200 - Societal Re-orientation - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	-	-	-	7,000,000.00
Purchase of 24 nos. Walking Talking Equipment for Security operations	02100125000300 - Societal Re-orientation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	-	-	-	6,500,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**132,000,000.00**	**132,000,000.00**	**-**	**228,000,000.00**
Provision of 2,500 nos. of Travelling Bags for Pilgrimage Activity	13100123001700 - Reform of Government and Governance - General	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	50,000,000.00
Purchase of 4 nos. of Desktop Computers for Muslims Pilgrims Welfare Board	13100123001800 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	3,000,000.00
Repairs of 20 nos. of water system toilet facilites at the Hajj Camp Bauchi	13100123001900 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	75,000,000.00	75,000,000.00	-	80,000,000.00
Construction of Modern Pit-Latrine and closset for Sanitation at the Hajj Camp Bauchi	13100123002000 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	25,000,000.00	25,000,000.00	-	30,000,000.00
Construction and Provision of Solar Power for the supply of Electricity at Hajj Camp Bauchi.	13100125001200 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	-	-	-	40,000,000.00
Construction and Provision 5 nos. of Borehole for Water Supply at the Hajj Camp Bauchi	13100125001300 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	-	-	-	25,000,000.00

MDA: **015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**42,000,000.00**	**42,000,000.00**	**-**	**54,940,000.00**
Acqusition of Land for the Construction of New Office Complex in Bauchi	02100123002100 - Societal Re-orientation - General	23010101 - PURCHASE / ACQUISITION OF LAND	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	30,000,000.00
Provision of 20 nos. of Office Chairs and 20 nos. of Tables for Christain Pilgrims Welfare Office at Bauchi	02100123002200 - Societal Re-orientation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 6 nos. of Desktop Computers for Christian Pilgrims Welfare Board	02100123002300 - Societal Re-orientation - General	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	6,000,000.00	6,000,000.00	-	8,000,000.00
Provision of 200 Travelling Bags for Pilgrimage Activity at Christain Welfare Board	02100123002400 - Societal Re-orientation - General	23010150 - PURCHASE OF SUIT CASES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20530200 - BAUCHI	6,000,000.00	6,000,000.00	-	6,940,000.00

MDA: **012400100100 - MINISTRY OF SECURITY AND INTERNAL AFFAIRS**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**373,100,000.00**	**373,100,000.00**	**-**	**649,000,000.00**
Purchase of 100 Nos. of Motor Cycles for the 20 LGC of the State	13100123013100 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	75,000,000.00
Purchase of 3 nos. of Executive Cushsion and 5 nos. of Executive Tables for the Principal Officers	13100123013200 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	20,000,000.00
Purchase of Office 20 nos. of Tables and 20 nos. of Chairs for the Officers of Ministry of Security and Internal Affairs	13100123013300 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 7nos. Of Hp Laptops Computers for the Staff.	13100123013400 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	8,000,000.00	8,000,000.00	-	2,500,000.00
Purchase of 4nos. Of Hp Desktop for the Staff.	13100123013500 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	5,400,000.00
Purchase of 5nos. Of Hp Computer Printers.	13100123013600 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,500,000.00	2,500,000.00	-	200,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	13100123013700 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	5,400,000.00	5,400,000.00	-	500,000.00
Purchase of 2 Nos. of Shredding Machines.	13100123013800 - Reform of Government and Governance - General	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	200,000.00	200,000.00	-	2,000,000.00
Purchase of 2 Nos. of Scanners Machines.	13100123013900 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	500,000.00	500,000.00	-	150,000,000.00
Purchase of 1 Nos. KVA Generator Sets.	13100123014000 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	7,500,000.00
Renovation of office complex for the Ministry of Internal Security & Home Affairs (Former Deputy Governor's Office)	13100123014100 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	7,500,000.00	7,500,000.00	-	125,900,000.00
Purchase of Security equipment (5 nos. Gadgets, 20 nos. surveillance equipment and 20 nos. Detectors).	13100123014200 - Reform of Government and Governance - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	250,000,000.00	250,000,000.00	-	250,000,000.00

MDA: **012400200100 - BAUCHI STATE VIGILANTE AND YOUTH EMPOWERMENT AGENCY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**301,700,000.00**	**301,700,000.00**	**-**	**356,700,000.00**
Purchase of one (1) 18 Seater Toyota Bus	13100123014300 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	70,000,000.00
Purchase of Executive Cussion for the Principal Officers	13100123014400 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	10,000,000.00
Purchase of Office Tables for the Principal Officers	13100123014500 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 3nos. Of Hp Laptops Computers for the Staff.	13100123014600 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 6nos. Of Hp Desktop for the Staff.	13100123014700 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of 5nos. Of Hp Computer Printers.	13100123014800 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	13100123014900 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 2 Nos. of Shredding Machines.	13100123015000 - Reform of Government and Governance - General	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	200,000.00	200,000.00	-	200,000.00
Purchase of 2 Nos. of Scanners Machines.	13100123015100 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	500,000.00	500,000.00	-	500,000.00
Purchase of 1 Nos. KVA Generator Sets.	13100123015200 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of Security equipment (10 nos. Gadgets, and 15 nos. Dictators).	13100123015300 - Reform of Government and Governance - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase and Supply of 100 units of Skills Acquisition Equipment for Youth Empowerment across the State.	13100123015400 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	250,000,000.00

MDA: **021500100100 - MINISTRY OF AGRICULTURE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**4,455,060,000.00**	**3,765,060,000.00**	**876,664,416.97**	**7,635,000,000.00**
Purchase of Zoonotic Consumables for Animal Insimination Purpose Across the State	01020523000100 - Animal health and livestock diseases management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	90,000,000.00	90,000,000.00	64,701,372.09	90,000,000.00
Renovation and Construction of New Abbatoir in the Major Towns of the 3 Senatorial Districts of the State	01020223000200 - Meat processing and marketing	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	200,000,000.00	200,000,000.00	5,375,000.00	200,000,000.00
Purchase of 10 N0s. Motorcycles for Monitoring and surveillance.	01010223000300 - Agriculture sector coordination mechanisms	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Renovation of Modern indoor fish hatchery at Gubi at Bauchi	01050323000400 - Fish processing and post-harvest management	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Renovation of 3 Veterinary clinics in the 3 Senatorial Zones of the State	01020523000500 - Animal health and livestock diseases management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	90,000,000.00	90,000,000.00	-	60,000,000.00
Renovation and Stocking of 2 Government earthing Ponds at Gubi in Bauchi LGA	01030223000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	18,060,000.00	18,060,000.00	-	100,000,000.00
Purchase and supply of 20 Nos. of Tractors for Farming to farmers in Bauchi State	01040123000700 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	500,000,000.00
Purchase of 50 nos of Mini Tractors and other Farm Implements for Distribution to Farmers	01040123000800 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	1,000,000,000.00	500,000,000.00	-	500,000,000.00
Refurbishing of 32 units of assorted tractors for Utilization by Ministry of Agriculture	01040123000900 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Purchase of Pest control and other Agro-chemicals for use by Farmers in Bauchi State.	01030323001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	-	100,000,000.00
Purchase of 100 Nos Vaccine Carriers and Vaccines Animal Drugs for Annual Vaccination programmes Across the State.	01020523001100 - Animal health and livestock diseases management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	18,650,000.00	40,000,000.00
Purchase of 2 Nos. of Trucks of Animal Feeds for Livestock Development in the State	01020623001200 - Livestock feeds development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	5,720,000.00	20,000,000.00

Purchase of 3,000 Metric tons of of NPK Fertilizer (Revolving scheme)	01030323001300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	400,000,000.00	508,960,500.00	1,500,000,000.00
Establishment of Grazing reserves Across the State under livestock productivity and resilience Support Project (L-Press)	01020623001400 - Livestock feeds development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	1,959,000.00	100,000,000.00
Establishment of Livestock service centers Across the State under livestock productivity and resilience Support Project (L-Press)	01020323001500 - Poultry, pig, and micro livestock production	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Establishment of Value Chain Enhancement Project Centres Across the 3 Senatorial Districts of the State	01030123001600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Redemacartion and Maintainance of eixisting Stock route in the 20 local Govt Areas.	01070123001700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Development of 3 nos. Grazing Reserves in the 3 Senatorial Zones of the State	01020623001800 - Livestock feeds development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	60,000,000.00
Repairs and Refurbishing of Bauchi Meat Product Company (Dan Dango Ward) at Bauchi LGA	01100123001900 - Agriculture Programme Not Elsewhere Classified	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00
Accelerated Agric development Scheme	01100123002000 - Agriculture Programme Not Elsewhere Classified	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	-
Livestock Productivity and Resilient project L-press Counterpart Funding for the Improvement of Agriculture Inputs and Output in the Agriculture Sector	01020623002100 - Livestock feeds development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00
OCP Africa Collaboration with Bauchi State on the Refurbishing of Bauchi Fertiling Company and Soil Fertility Testing/	01030323002200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	500,000,000.00	520,000,000.00	-	20,000,000.00
Construction and Provision of 1 Nos of Vettiinary Hospitals at Bauchi	01020523002300 - Animal health and livestock diseases management	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	50,000,000.00

Rehab. and upgrading of 3 Farm service centres(1 in 3each senotarial Zone) and other Agric. Infrast. Across the State.	01070123002400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	30,000,000.00
Renovation of Existing Warehouse and Silos Across the State	01070123002500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	200,000,000.00
Renovations and Repairs of Existing Bauchi Fertilizer Company in Bauchi LGA	01070123002600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	40,000,000.00	40,000,000.00	-	50,000,000.00
FAWOYDI/ACTION AID Stakeholders Collaboration with the Bauchi State Ministry of Agriculturefor the Supply for Agriculture Inputs	01030323002700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	300,000,000.00	-	5,000,000.00
Renovation and repairs of Groundnut Production (Tiny Oil) company in Bauchi	01030123002800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	30,000,000.00
Engagement of Professionals in the Development of Priority Value Chains Assessment in Bauchi State	01070423002900 - Adaptive research, unified and all-inclusive extension services delivery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	3,500,000.00	20,000,000.00
Exploring new methods to improve Agriculture yield through Research and Development.	01070423003000 - Adaptive research, unified and all-inclusive extension services delivery	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	10,000,000.00
Special Agro-Industrial Processing Zone (SAPZ) Project for the Provision of Agricultural Facilities	01020523003100 - Animal health and livestock diseases management	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	50,000,000.00
Establishment of agro-Industrial Processing Zone in 3 Senatorial zonesof the State Under the SAPZ Project	01020623003200 - Livestock feeds development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	20,000,000.00	238,266,916.97	500,000,000.00
Establishment of agro-Industrial Processing Hub Across the State Under the SAPZ Project	01030323003300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	500,000,000.00
Provision of Agro-Chemical to Wheat farmersunder the SAPZ project.	01020623003400 - Livestock feeds development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	50,000,000.00	100,000,000.00	-	200,000,000.00

Provision of of Fertilizer to wheat farmers under the national Agricultural growth scheme agro - Pocket.(NAGS AP) project	01020323003500 - Poultry, pig, and micro livestock production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	500,000,000.00	100,000,000.00	-	500,000,000.00
Provision of Improved wheat seedlings to wheat farmesr under the SAPZ project	01030123003600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	500,000,000.00	100,000,000.00	-	100,000,000.00
Construction and Provision of Solar Powered Water Pump to Wheat farmers under the SAPz project for designated Location Across the 3 Senatorial Zone of the State.	01070123003700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	200,000,000.00	-	200,000,000.00
Women and Youth Empowerment in Agriulture through the provision of Farm Implements and Inputs.	01020623003800 - Livestock feeds development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	50,000,000.00	29,531,627.91	50,000,000.00
Surpervision of programmes and projects under Ministry of Agriculture.	01100123003900 - Agriculture Programme Not Elsewhere Classified	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20542400 - STATE WIDE	100,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Strategic Grains and Other Agriculture Produce like Rice, Millet, Gineau Corn, Beans etc. for Storage.	01100123004000 - Agriculture Programme Not Elsewhere Classified	23010151 - PURCHASE OF GRAINS & AGRICULTURAL PRODUCE SUCH AS RICE, MILLET, ETC	70421 - AGRICULTURE	20542400 - STATE WIDE	200,000,000.00	250,000,000.00	-	1,500,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**844,306,103.00**	**2,674,306,103.00**	**2,216,342,472.04**	**1,161,140,628.00**
Purchase 20 nos. motor cycles for agriculture sensitization and surveillance	01020623004100 - Livestock feeds development	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20542400 - STATE WIDE	22,000,000.00	22,000,000.00	-	39,600,000.00
Purchase of 50 Units office tables and chairs for BSADP Offices Across the State.	01030323004200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20542400 - STATE WIDE	11,000,000.00	11,000,000.00	-	12,500,000.00
Purchase of 2 nos of Desktop Computers	01010123004300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20530200 - BAUCHI	2,900,000.00	2,900,000.00	-	4,200,000.00
Purchase of 2 nos. of computer printers	01010123004400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	20530200 - BAUCHI	1,700,000.00	1,700,000.00	-	2,450,000.00
Purchase of 3 nos. of photocopying machines	01010123004500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	7,000,000.00
Purchase of Agricultural Equipment and Implement for the rural farmers	01010123004600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	28,000,000.00	28,000,000.00	-	51,000,000.00
Support NATSP (Sustainability) through the provision of agriculture inputs	01030323004700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	108,000,000.00	108,000,000.00	2,902,219.46	108,000,000.00
NFDP 1 (Sustainability) through the provision of agriculture inputs	01030323004800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	36,000,000.00	36,000,000.00	-	36,000,000.00
NPFS 1 (Sustainability) through the provision of agriculture inputs	01030323004900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	74,808,000.00	74,808,000.00	-	74,808,000.00
CBARDP (Sustainability) through the provision of agriculture inputs	01030323005000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	39,582,628.00	39,582,628.00	-	39,582,628.00

Support the sutainability of Sasakawa Global 2000 Project through the provision of agriculture inputs	01030323005100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	20,000,000.00
Support the Sustainability of IITA Project through the provision of agriculture inputs	01030323005200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	13,000,000.00	13,000,000.00	-	25,000,000.00
Support to Carry Out Study for Seed Multiplication at BSADP Jamaáre and Nabardo	01070423005300 - Adaptive research, unified and all-inclusive extension services delivery	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	25,000,000.00
Support to Carry Out Study for Seed Multiplication at Miya South West BSADP Miya	01070423005400 - Adaptive research, unified and all-inclusive extension services delivery	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20510800 - GANJUWA	15,000,000.00	15,000,000.00	-	20,000,000.00
Support to Carry Out Study for Seed Multiplication at Azare Bakin Kasuwa BSADP	01070423005500 - Adaptive research, unified and all-inclusive extension services delivery	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20521200 - KATAGUM	4,000,000.00	4,000,000.00	-	6,000,000.00
Support to Carry Out Study for Seed Multiplication at Nasarawa South Wailo	01070423005600 - Adaptive research, unified and all-inclusive extension services delivery	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20510800 - GANJUWA	4,500,000.00	4,500,000.00	-	5,000,000.00
Provision of Qualitative Farm Inputs at BSADP at Nasarawa South Wailo Headquarters	01070423005700 - Adaptive research, unified and all-inclusive extension services delivery	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20510800 - GANJUWA	3,000,000.00	3,000,000.00	-	4,000,000.00
Support to Carry Out Study for Seed Multiplication at BSADP Headquarter Bauchi	01070423005800 - Adaptive research, unified and all-inclusive extension services delivery	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	55,000,000.00
Provision of Qualitative Farm Inputs at BSADP Headquarter Bauch	01070423005900 - Adaptive research, unified and all-inclusive extension services delivery	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	300,000.00	300,000.00	-	55,000,000.00
Provision of Agriculture Farm Inputs through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	01030323006000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	390,515,475.00	2,220,515,475.00	2,213,440,252.58	500,000,000.00
ICRISAT (Technology transfer)	01040123006100 - Modern technology for post-harvest storage and value addition	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	13,000,000.00
UNICEF. (Nutrition and water and sanitation)	01100123006200 - Agriculture Programme Not Elsewhere Classified	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	20,000,000.00
Support on Food and Nutrition Security	01030323006300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	23,000,000.00

West African Agricultural Productivity Programme(WAAAPP) Provision of Agricultural Inputs	01010123006400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	15,000,000.00

MDA: **021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**574,995,000.00**	**574,995,000.00**	**-**	**659,995,000.00**
Purchase of 1 Unit Official Vehicles (Toyota Camry)	01010123006500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	50,000,000.00
Purchase of 2 Units of Vans	01010123006600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20530200 - BAUCHI	80,000,000.00	80,000,000.00	-	30,000,000.00
Purchase of 3 Units of Power Generating Plant	01010123006700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	80,000,000.00
Purchase of 1,000 units of Oxplough Ridgers	01010123006800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	60,000,000.00	60,000,000.00	-	60,000,000.00
Purchase of 200 Units of Water Pumps 2	01010123006900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	17,000,000.00	17,000,000.00	-	17,000,000.00
Purchase of 200 Units of Water Pumps 3	01010123007000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20530200 - BAUCHI	18,000,000.00	18,000,000.00	-	18,000,000.00
Purchase of 1555 units of Sprayers (Knap Sack)	01010123007100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20530200 - BAUCHI	4,995,000.00	4,995,000.00	-	4,995,000.00
Purchase of Fertilizer & Agro-Chemicals	01030323007200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	70421 - AGRICULTURE	20530200 - BAUCHI	250,000,000.00	250,000,000.00	-	250,000,000.00
Construction of Office Building at the BASAC Headquarter Bauchi	01070123007300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	60,000,000.00
Construction and Provision Drainage Infrastructure at BASAC headquarters	01070123007400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20530200 - BAUCHI	40,000,000.00	40,000,000.00	-	20,000,000.00

Rehabilitationand Repairs Agricultural Facilities	01070123007500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	50,000,000.00
Renovation and Repairs of Office at BASAC Headquarter Bauchi	01010223007600 - Agriculture sector coordination mechanisms	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	20,000,000.00

MDA: **021500400100 - GALAMBI RANCHING COMPANY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**30,000,000.00**	**30,000,000.00**	**-**	**32,100,000.00**
Purchase of 3 nos. of Motor Cycles at Galambi Ranching Coy.	01020423000900 - Dairy development	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	1,000,000.00
Purchase of 1 nos. of Van at Galambi Ranching Coy.	01020423001000 - Dairy development	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	20530200 - BAUCHI	7,000,000.00	7,000,000.00	-	5,500,000.00
Purchase of 6 Units Office Tables and Chairs for Staff	01020423001100 - Dairy development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20530200 - BAUCHI	500,000.00	500,000.00	-	1,500,000.00
Purchase of 1 nos. Laptop	01020423001200 - Dairy development	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20530200 - BAUCHI	350,000.00	350,000.00	-	500,000.00
Purchase of 1 Unit of Yamaha Generator	01020423001300 - Dairy development	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20530200 - BAUCHI	250,000.00	250,000.00	-	250,000.00
Purchase and Supply of Agricultural Implements and Inputs	01020423001400 - Dairy development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	2,000,000.00
Purchase of 40 Units Rams and 40 Units Goats for Galambi Ranching Coy.	01020423001500 - Dairy development	23010144 - PURCHASE OF LIVESTOCKS	70421 - AGRICULTURE	20530200 - BAUCHI	5,500,000.00	5,500,000.00	-	8,000,000.00
Drilling of Borehole for Supply fo Prtable Drinking Water at Galambi Ranching Coy.	01020423001600 - Dairy development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Provision of Agricultural Implements and Inputs for Galambi Ranching Coy.	01020423001700 - Dairy development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,000,000.00
Dermacation of Galambi Ranching Coy Boundaries.	01020423001800 - Dairy development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20530200 - BAUCHI	950,000.00	950,000.00	-	1,500,000.00
Renovation and Repairs of Delapidated Residential Quarters at Galambi Ranching Coy.	01020423001900 - Dairy development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,200,000.00
Repairs of Agricultural and Farm Inplements abandone over the years.	01020423002000 - Dairy development	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Renovation and Repairs of 1 nos. Staff Quarter at Galambi Ranching Quarters.	01020423002100 - Dairy development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	20530200 - BAUCHI	2,500,000.00	2,500,000.00	-	2,000,000.00
Renovation and Repairs of Road Network at Galambi Ranchin Coy.	01020423002200 - Dairy development	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	500,000.00

Renovation and Repairs of Delapidated Office Structure at Galambi Ranchin Coy.	01020423002300 - Dairy development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	500,000.00
Planting of Ecoonomic Trees and Plant at Galambi Ranching Coy.	01020423002400 - Dairy development	23040101 - TREE PLANTING	70421 - AGRICULTURE	20530200 - BAUCHI	150,000.00	150,000.00	-	650,000.00
Construction of Drainges and Culverts to adress the Menance of Gully Erossion.	01020423002500 - Dairy development	23040102 - EROSION & FLOOD CONTROL	70421 - AGRICULTURE	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,000,000.00
Campaign against Bush Burning and Environmental and Water Polution	01020423002600 - Dairy development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	2,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**2,629,000,000.00**	**4,130,200,000.00**	**1,472,245,116.25**	**2,076,300,000.00**
Purchase of Assorted 40 Units of Official Motor Vehicle for Commerners and Public Office Holders	13100123015500 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	2,500,000,000.00	4,000,000,000.00	1,466,615,116.25	2,000,000,000.00
Provision of 8 Units of Executive Tables and Chairs for Ministry of Finance	13100123015600 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	4,500,000.00	5,700,000.00	5,590,000.00	4,000,000.00
Purchase of 4 Units of Laptop for the staffof Ministry of Finance	13100123015700 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	7,500,000.00	7,500,000.00	40,000.00	2,300,000.00
Construction of New Office Complex	13100123015800 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	30,000,000.00
Contruction and Provision of Necessary infractructure for the establishment of Sustainable of Micro Finance Agency	13100123015900 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	25,000,000.00	25,000,000.00	-	-
Contruction and Provision for the Establishment of Sustainable of Micro Finance Agency	13100123016000 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	-
Renovation and Repairs of MOF Headquaters	13100123016100 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	25,000,000.00
Provision of Computer Application software for computerization of MOF activities	13100123016200 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	15,000,000.00

MDA: **022000700100 - OFFICE OF THE ACCOUNTANT GENERAL**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**324,500,000.00**	**324,500,000.00**	**6,203,000.00**	**347,215,000.00**
Provision of 75 Office Tables, Chairs, and Other Office Equipment in the Office of Accountant General	13100123016300 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	25,000,000.00	25,000,000.00	3,883,000.00	25,000,000.00
Purchase of 10 nos. of Laptops and 15 Nos. of Desktops Computers	13100123016400 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	2,240,000.00	62,715,000.00
Purchase of 10 nos. of Computer Printers	13100123016500 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 5 nos. of Photocopying Machines	13100123016600 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	8,000,000.00	8,000,000.00	-	8,000,000.00
Purchase of 5 nos. Shredding Machines	13100123016700 - Reform of Government and Governance - General	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,500,000.00
Purchase of 10 nos of Scanners	13100123016800 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of security facilities and other security Accessories.	13100123016900 - Reform of Government and Governance - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	35,000,000.00	35,000,000.00	-	25,000,000.00
Renovation of Office Building at the Treasury Headquarters	13100123017000 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	100,000,000.00
Purchase of 2 nos. of 260KVA Mikano Generator Set	13100123017100 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction of 3 nos. of Sub-Treasuries in each of the State Senatorial Zones of the State.	13100123017200 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	80,000.00	20,000,000.00
Construction of IPSAS Project Office at Treasury Hqtrs	13100123017300 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Provision of Infrastructure for SFTAS Implementation	13100123017400 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	5,000,000.00
Provision of Infrastructure for IPSAS implementaiom	13100123017500 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	5,000,000.00

Provision of Infrastructures for Implementation of TSA in the State.	13100123017600 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	40,000,000.00

MDA: **022000800100 - BOARD OF INTERNAL REVENUE - STATE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**186,945,000.00**	**186,945,000.00**	**52,224,775.00**	**199,820,000.00**
Purchase of Motor Vehicles (Toyota - Yaris - 2020, '3nos')	13100123017700 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	30,900,000.00	30,900,000.00	-	27,100,000.00
Purchase of Motor Cycles (BOXER '10nos')	13100123017800 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	5,150,000.00	5,150,000.00	-	3,540,000.00
Provision of 45 Units Office Tables, Chairs, and Other Office Equipment in the Board of internal Revenue Service.	13100123017900 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	10,300,000.00	10,300,000.00	-	11,330,000.00
Provision of Assorted Professional Books for the Board of Internal Revenue Service Library	13100123018000 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	3,090,000.00	3,090,000.00	-	3,400,000.00
Construction of 3 nos. of Office Building in selected Areas in the State.	13100123018100 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,300,000.00	10,300,000.00	-	12,400,000.00
Provision of Modern Digital ICT Infrastructures to facilitate the Board Operations	13100123018200 - Reform of Government and Governance - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	10,300,000.00	10,300,000.00	-	12,400,000.00
Renovation and Repairs of Office Building at the Board of Internal Revenue Service Headquarters	13100123018300 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	30,900,000.00	30,900,000.00	-	41,800,000.00
Undertaking Research Study to see how best to improve Revenue Generation in the State.	13100123018400 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	3,090,000.00	3,090,000.00	-	3,400,000.00
Acquisition of Revenue Computer Software Application to Facilitate the Board Operations	13100123018500 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	77,250,000.00	77,250,000.00	52,224,775.00	78,250,000.00
Supervision of Operation of the Board Activities.	13100123018600 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	2,575,000.00	2,575,000.00	-	2,700,000.00
Board of Internal Revenue Annual Tax Reform Seminar	13100123018700 - Reform of Government and Governance - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70112 - FINANCIAL AND FISCAL AFFAIRS	20542400 - STATE WIDE	3,090,000.00	3,090,000.00	-	3,500,000.00
Construction of Motor Parks at Bauchi	13100123018700 - Reform of Government and Governance - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70112 - FINANCIAL AND FISCAL AFFAIRS	20530200 - BAUCHI	-	-	-	-

MDA: **022000900100 - DEBT MANAGEMENT OFFICE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**42,050,000.00**	**42,050,000.00**	**30,065,200.00**	**44,993,500.00**
Purchase of 1 unit of Jinchen Motorcycle	13100123018800 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	800,000.00	800,000.00	753,350.00	-
Provision of 20 Units Office Tables and Chairs for Debt Management Office	13100123018900 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	5,800,000.00	5,000,000.00
Purchase of 3 nos. Laptops and 3 nos. Desktops Computers	13100123019000 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	3,500,000.00	3,500,000.00	3,480,000.00	3,500,000.00
Purchase of 1 no. of Computer Printers	13100123019100 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	920,000.00	1,000,000.00
Purchase of 2 nos of Photocopying Machine	13100123019200 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Purchase of Shredding Machines	13100123019300 - Reform of Government and Governance - General	23010117 - PURCHASE OF SHREDDING MACHINES	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	250,000.00	250,000.00	-	1,050,000.00
Purchase of KVA 1 no. Power Generating Set	13100123019400 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	500,000.00	500,000.00	-	10,000,000.00
Cosntruction and Completion of the Existing Debt Management Office Bauchi	13100123019500 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	8,311,150.00	12,443,500.00
Renovation and Repairs of Existing Debt Management Office	13100123019600 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70171 - PUBLIC DEBT TRANSACTIONS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	10,800,700.00	10,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**2,652,700,000.00**	**3,777,700,000.00**	**1,452,506,137.25**	**1,697,000,000.00**
Construction and Provision of Drainages and Road Infrastructure at Tambari Housing Estate	13100123019700 - Reform of Government and Governance - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	10,000,000.00	150,000,000.00
Provision and Supply of 10 nos. of Buses to Yankari Express	13100123019800 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	50,000,000.00	75,000,000.00	56,000,000.00	25,000,000.00
Provision of Infrastructures for the take-off of the Bauchi State Special Economic Zone (UNIDO)	13100123019900 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	60,000,000.00
Provision of Infrastructure for the Establishment of Free Enterprise Zone (FreeTrade Zone)	13100123020000 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	70,000,000.00
Provision of Infrastructure for the Establishment of Export Promotion Villages at Zaki LGA	13100123020100 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	50,000,000.00
Provision of Infrastructure at Bauchi Plastic Company (Dan Iya Ward)	13100123020200 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	60,000,000.00
Provision of Infrastructure at Kaura Modern Markets (Bauchi & Azare)	13100123020300 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	3,453,980.00	60,000,000.00
Provision of Infrastructure and Facilities for the Take-off of Nigeria's Agribusiness and Agro-Industrial Development at Bauchi	13100123020400 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	97,000,000.00
Provision of Infrastructure at Tomato Puree Processing Company (Dass LGA)	13100123020500 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530600 - DASS	-	-	-	20,000,000.00
Provision of Infrastructure and Facilities for the Establishment of Bauchi Dry Port	13100123020600 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	270,000,000.00	270,000,000.00	-	50,000,000.00
Provision of Infrastructure and Facilities for the Take-off of the Industrial Development Centre Bauchi	13100123020700 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Provision of Infrastructure at Tambari Housing Unit, Infrastructure	13100123020800 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	20,000,000.00

Provision of Infrastructures for the Recertification of Lagos Liaison Office	13100123020900 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	15,000,000.00
Provision of Infrastructure at Bauchi Furniture Company	13100123021000 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,500,000.00
Provision of Infrastructure the Establishment of Industrial Park	13100123021100 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	550,000,000.00	550,000,000.00	388,012,869.25	8,000,000.00
Provision of Infrastructure to Facilitate the Establishment of the African Continental Free Trade Agreement for Bauchi State.	13100123021200 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	100,000,000.00
Renovation and Repairs of Office Buildings at IBB Square	13100123021300 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	500,000,000.00	2,000,000,000.00	995,039,288.00	30,000,000.00
Undertaking a Research on the Improvement of Commercial Activities in Bauchi Town	13100123021400 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	10,000,000.00
Acquisition of Computer Application Software for improvement of Ministry of Commerce and Industry Activities	13100123021500 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	-	60,000,000.00
Supervision of Ministry of Commerce and Industry Programmes and Projects	13100123021600 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	35,000,000.00
Provision of Infrastructure and Facilities for the Take-off of Bauchi State Trade Facilitation Centre.	13100123021700 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	10,000,000.00
Provision of Infrastructure and Facilities for Technology Incubation Centre	13100123021800 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	62,000,000.00
Provision of Infrastructure for the establishment of PVC Flexible Pipes	13100123021900 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	300,000,000.00
Provision of Infrastructure for the establishment of Bauchi-Gwana Cement	13100123022000 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	7,500,000.00
Provision of Infrastructure for the establishment of Export Display Centres in Three Senatorial Zones	13100123022100 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	7,000,000.00
Provision of Infrastructure for the Establishment of Bauchi Export Cluster/State Committee on Export Promotion	13100123022200 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00

Provision of Medical Infrastructure for the Establishment of MSME Clinic	13100123022300 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	4,700,000.00	4,700,000.00	-	50,000,000.00
Provision of Infrastructures for Public Private Partnership (PPP) on Moribund Industries	13100123022400 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	15,000,000.00
Carrying out Feasibility Study for the Re-Acquisition of STEYR Nigeria Limited	13100123022500 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	500,000,000.00	100,000,000.00	-	300,000,000.00

MDA: **022206400100 - AGENCY FOR SUSTAINABLE MICRO-FINANCE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**58,840,000.00**	**58,840,000.00**	**470,770.00**	**81,500,000.00**
Purchase of 60 Units Office Tables & Chairs for Sustainable Micro Finance Agency Offices	13100123024100 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	470,770.00	40,000,000.00
Purchase of 4 nos. of Laptops and 4 nos. of Desktop Computer.	13100123024200 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	1,940,000.00	1,940,000.00	-	5,000,000.00
Purchase of 2 nos. of Computer Printers.	13100123024300 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	-	-	-	1,500,000.00
Purchase of 2 nos. of Photocopier Machines	13100123024400 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	2,000,000.00
Purchase of 1 Unit Yamaha Generating Set.	13100123024500 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	500,000.00	500,000.00	-	1,000,000.00
Acquisition of Computer Application Software for the computerization of Micro Finance Activities	13100123024600 - Reform of Government and Governance - General	23050128 - ACCREDITATION PREPARATION/EQUIP MENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	2,000,000.00
Supervision of Activities of the Agency Sustainable Micro Finance	13100123024700 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	24,000,000.00	24,000,000.00	-	30,000,000.00

MDA: **022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,130,000,000.00**	**1,380,000,000.00**	**364,631,352.33**	**6,847,000,000.00**
Provision of Electrification Safety Kits (50 set)	14100123000100 - Power - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	40,000.00	2,000,000.00
Purchase of Transformers and its assessories (15 various capacity)	14100123000200 - Power - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	35,220,382.30	400,000,000.00
Purchase and Installation of Indutrial Equipments (HEMEDI)	14100123000300 - Power - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of Materials and Tools for the State Technology Incubation Centre	14100123000400 - Power - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70484 - R & D MINING, MANUFACTURING AND CONSTRUCTION	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Completion of state Technology Incubation Center (1 TECH. INC. CENT. AT BSADP)	14100123000500 - Power - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70484 - R & D MINING, MANUFACTURING AND CONSTRUCTION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Provision of infrastructure for the Installation of Transformers in Bauchi State LGA	14100123000600 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	50,000,000.00
Establishment of Science park (pesticidal plants 2.5, medicinal plants 1.25, aromatic plants 0.50, spices plants 1.25. Hectres each)	14100123000700 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70484 - R & D MINING, MANUFACTURING AND CONSTRUCTION	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Provision of Solar Power to Some Gov't institution(5 places)	14100123000800 - Power - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	500,000,000.00
Construction and Provision of Infrastructure for Electrification Projects	14100123000900 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	400,000,000.00	650,000,000.00	294,021,464.03	400,000,000.00
Rehabilitation and Repairs of Electrical Networks Across the State. (25 communities which includes: 33KV,11KV, and TDN)	14100123001000 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	20,074,506.00	400,000,000.00
Support and Promotion of Innovators and Inventors in the State	14100123001100 - Power - General	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
State Science and Technology Expo and starter park.	14100123001200 - Power - General	23050101 - RESEARCH AND DEVELOPMENT	70487 - R & D OTHER INDUSTRIES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	4,105,000.00	10,000,000.00

Supervision of Ministry of Power, Science and Technology Programmes and Projects in the State.	14100123001300 - Power - General	23050103 - MONITORING AND EVALUATION	70484 - R & D MINING, MANUFACTURING AND CONSTRUCTION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	1,170,000.00	5,000,000.00
Provision of Power Supply System for the State	14100125000100 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	-	-	-	5,000,000,000.00
Rehabilitation and Repairs of Electrical Networks in Sakwa, Zaki LGA	14100125000200 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20522000 - ZAKI	-	-	-	-
Rehabilitation and Repairs of Electrical Networks in Akuyam, Misau LGA	14100125000300 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20511400 - MISAU	-	-	-	-
Construction and Provision of Solar Power Electricity for Communities in the State.	14100125000400 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20542400 - STATE WIDE	-	-	-	-

MDA: **023300100100 - MINISTRY OF NATURAL RESOURCES**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**415,330,000.00**	**665,330,000.00**	**705,254,101.38**	**1,183,000,000.00**
Acquisition of Residual Mineral Mining Sites and formalization of ASMs Across the State	14100123000100 - Power - General	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	390,958,935.38	50,000,000.00
Acquisition and Formalization of the Strategic Minerals across the state (Exploratory Licence : Gold, Graphite and Kaolin)	14100123000200 - Power - General	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	-
Acquisition Of Mineral Concession other than the World Class Minerals.	14100123000300 - Power - General	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	-
Acquisition / Compensation for 20 hectres of Land for the proposed "Space Tech Hub"	14100123000400 - Power - General	23010101 - PURCHASE / ACQUISITION OF LAND	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	-
Provisions and Supply of 80 Units Office Chairs, Tables and other Office Equipment	14100123000500 - Power - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,000,000.00
Purchase of Office Building Accommodation in Bauchi Town	14100123000600 - Power - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	195,000,000.00	10,000,000.00
Purchase of 3 nos. of Photocopying Machine	14100123000700 - Power - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	3,500,000.00	3,500,000.00	-	2,000,000.00
Purchase of 3 nos. Laptop and 3 nos. Desktop of Computers	14100123000800 - Power - General	23010113 - PURCHASE OF COMPUTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	-	6,000,000.00
Purchase of Exploration Facilities and Equipment for Exploration Activities.	14100123000900 - Power - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	200,000,000.00
Provision of Infrastructures and Grants for BAMSEL Take off	14100123001000 - Power - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	75,000,000.00	325,000,000.00	-	10,000,000.00
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	14100123001100 - Power - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	-

Renovation and Repairs of Zalanga Crusher Plant Infrastructures and Machines	14100123001200 - Power - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	4,486,600.00	-
Undertaking Study on Mineral Deposit within the State	14100123001300 - Power - General	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	85,000,000.00	85,000,000.00	25,123,566.00	100,000,000.00
Acquisition of Computer Application Software for Exploration Activities within the State.	14100123001400 - Power - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	89,685,000.00	3,000,000.00
Supervision of Ministry of Natural Resources Programmes and Projects.	14100123001500 - Power - General	23050103 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	2,830,000.00	2,830,000.00	-	10,000,000.00
Purchas of 5 Nos. computer printers	14100125000500 - Power - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	-	-	-	2,000,000.00
Purchase of 2 Digital weighing Balance, 2 Conductivity Meter, 2 Flash point tester, 2 (Centrifuge, Desiccator, Crusher, Elemental analysis machine and Hot air oven) etc.	14100125000600 - Power - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	-	-	-	250,000,000.00
Purchase of 1 Terameter, 1 Magnetometer, 5 measuring Tapes, 100 dozen of sample bags, 10 PPEs and 10 compass clinometers etc.	14100125000700 - Power - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	-	-	-	200,000,000.00
Provision of Office Building for BAMSEL in Bauchi Town	14100125000800 - Power - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	-	-	-	10,000,000.00
Precision of Infrastructure for the establishment of 2 Mineral Processing centers for BAMSEL Take-up, 2 Exalum machine. 2 Sieving Machine and 2 air floats. etc.	14100125000900 - Power - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	-	-	-	290,000,000.00
Renovating the Ministry's Office Building	14100125001000 - Power - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20542400 - STATE WIDE	-	-	-	20,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,580,000,000.00**	**2,080,000,000.00**	**500,000.00**	**4,620,000,000.00**
Purchase of 6 no Utility Vehicle	21100123001600 - Oil and Gas Infrastructure - General	23010105 - PURCHASE OF MOTOR VEHICLES	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	195,000,000.00
Purchase of 4 no Official Vehicle	21100123001700 - Oil and Gas Infrastructure - General	23010105 - PURCHASE OF MOTOR VEHICLES	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	200,000,000.00
Provision of Solar Powered Electricity	21100123001800 - Oil and Gas Infrastructure - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	250,000,000.00
Provision of Instructional materials	21100123001900 - Oil and Gas Infrastructure - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	11,500,000.00	11,500,000.00	-	15,000,000.00
Provision of Assorted and Professional Library Books and Equipments	21100123002000 - Oil and Gas Infrastructure - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	27,000,000.00	27,000,000.00	-	35,000,000.00
Purchase of Asorted Furniture for BOGA Residential Houses	21100123002100 - Oil and Gas Infrastructure - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	16,500,000.00	16,500,000.00	-	20,000,000.00
Construction and Provision of Corporate Office Building	21100123002200 - Oil and Gas Infrastructure - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	400,000,000.00
Construction / Provision of 3 Blocks of Classrooms	21100123002300 - Oil and Gas Infrastructure - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	550,000,000.00
Construction of Parameter Wall Fencing	21100123002400 - Oil and Gas Infrastructure - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	1,000,000,000.00
Provision of Infrastructure for the Accreditation of Academic Courses	21100123002500 - Oil and Gas Infrastructure - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	160,000,000.00	160,000,000.00	-	500,000,000.00
Provision for Research Work and Conferences Attendance	21100123002600 - Oil and Gas Infrastructure - General	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	500,000.00	60,000,000.00
Accreditation of Academic Courses	21100123002700 - Oil and Gas Infrastructure - General	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	65,000,000.00
Construction of Residential Buildiing	21100123002800 - Oil and Gas Infrastructure - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	450,000,000.00

Nigeria National Petroleum Company (NNPC) Limited Support for Construction of Classrooms and Furniture	21100125000100 - Oil and Gas Infrastructure - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	-	-	-	75,000,000.00
North East Dev. Commission (NEDC) Support for the Provision of Classroom, Funiture and Scholarship to Students	21100125000200 - Oil and Gas Infrastructure - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	-	-	-	150,000,000.00
Petroleum Technolgy Development Fund (PTDF) Support for Construction of Classrooms	21100125000300 - Oil and Gas Infrastructure - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	-	-	-	90,000,000.00
National Solid Mineral Development Fund for the Esterblishment of Mineral processing Zone in the State	21100125000400 - Oil and Gas Infrastructure - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	-	-	-	65,000,000.00
Construction and Provision of Infrastructural Learning Facilities	21100125000500 - Oil and Gas Infrastructure - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70432 - PETROLUEM AND NATURAL GAS	20542400 - STATE WIDE	-	500,000,000.00	-	500,000,000.00

MDA: **023400100100 - MINISTRY OF WORKS AND TRANSPORT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**40,327,300,126.41**	**48,178,850,381.41**	**17,008,075,345.14**	**56,537,951,885.52**
Construction of 2 VIO Office Building at Ringin-Gani, Toro	17100123010100 - Road - General	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20531800 - TORO	10,000,000.00	10,000,000.00	-	30,000,000.00
Upgrading of Material Testing Lab. In Bauchi	17100123010200 - Road - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	45,000,000.00
Purchase of 2 Units Heavy duty VIO patrol mortor cycles	17100123010300 - Road - General	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	15,000,000.00
Purchase of 2 Units trucks and other Transport Equipment for offices across the state.	17100123010400 - Road - General	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	50,000,000.00
Purchase of 1 Unit Fire Fighting Equipment for Fire Service Operations	17100123010500 - Road - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	1,742,500.00	45,000,000.00
Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	17100123010600 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	110,800,000.00	160,800,000.00	159,941,784.00	200,000,000.00
Construction of Recreational Facilities Across Bauchi State	17100123010700 - Road - General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Road Construction of Azare-Isawa-Giade-Kurba-Basirka (phase II)	17100123010800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	350,000,000.00	350,000,000.00	235,350,919.21	50,000,000.00
Road Construction of Misau-Bulkachuwa - Udubo (Retention Balance)	17100123010900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	29,926,245.58	29,926,245.58	-	29,926,245.58
Road Construction of Yelwan Duguri-Kumbala-Kundak-Burga	17100123011000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	2,000,000,000.00	2,125,820,640.96	1,200,000,000.00
Road Construction of Darazo-Gabchiyari	17100123011100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,164,197.23	500,164,197.23	198,083,064.06	450,000,000.00
Road Construction of Dass-Bununu	17100123011200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	400,000,000.00
Road Construction of Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	17100123011300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	500,000,000.00	-	500,000,000.00

Road Construction of Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	17100123011400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	300,836,834.59	-	-
Construction of Bye-Passes Roads across the State	17100123011500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	300,836,834.59	1,149,194,496.91	1,117,530,677.99	1,000,000,000.00
Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	17100123011600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	649,194,496.91	300,000,000.00	-	250,000,000.00
Road Construction of Itas - Gadau	17100123011700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	200,000,000.00	198,888,454.78	1,200,000,000.00
Construction of Futuk - Gobirawa	17100123011800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	300,000,000.00	50,000,000.00	-	75,000,000.00
Road Construction of Bakari - Kafin Larabawa Road/Madangala - Kujuru	17100123011900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	709,695,194.19	100,000,000.00
Road Construction of Arinja (Bura Junction) Balma & Nasaru Township	17100123012000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	101,706,135.75	-	200,000,000.00
Road Construction of Soro - Miya Road	17100123012100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	750,000,000.00	-	800,000,000.00
Road Construction of Magama Gumau - Gumau	17100123012200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	500,000,000.00	-	950,000,000.00
Road Construction of Rimin Zayam - Polchi - Palama	17100123012300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	933,965,228.06	200,000,000.00
Road Construction of Rishi - Tulu - Tama Road	17100123012400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	101,706,135.75	2,330,000,000.00	1,529,142,710.19	200,000,000.00
Rehabilitation/Repairs of Govt. qtrs across the state	17100123012500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	100,000,000.00	-	100,000,000.00
Construction of Bauchi MEGA Secondary School, in Bauchi	17100123012600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	750,000,000.00	350,000,000.00	-	50,000,000.00
Rehabilitation of Ningi - Burra Road	17100123012700 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	50,000,000.00	-	100,000,000.00

Construction/Renovation of Almajiri Schools across the state	17100123012800 - Road - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	30,000,000.00	-	40,000,000.00
Construction of Police Station across the state	17100123012900 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	100,000,000.00	-	150,000,000.00
Construction/Renovation of public buildings across the state	17100123013000 - Road - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	4,390,950.00	200,000,000.00
Rehabilitation of BAHA Guest House	17100123013100 - Road - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	350,000,000.00	100,000,000.00	-	300,000,000.00
Rehabilitation of Ramat House at Bauchi	17100123013200 - Road - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	100,000,000.00	-	120,000,000.00
Renovation/improvement of Teachers Service Commission	17100123013300 - Road - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	50,000,000.00	-	50,000,000.00
Construction/improvement of Civil Service Commission	17100123013400 - Road - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	200,000,000.00	-	200,000,000.00
Renovation and Upgrading of VIP5 Building	17100123013500 - Road - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	150,000,000.00
Renovation of Deputy Governor's Office	17100123013600 - Road - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	-
Rehab. of Governor's Lodge Azare	17100123013700 - Road - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	80,000,000.00	-	100,000,000.00
Rehab. of Ududbo - Gamawa Road	17100123013800 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	200,000,000.00	-	60,000,000.00
Outstanding Payments for Completed Roads Projects Across the State	17100123013900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	400,000,000.00	88,921,891.80	450,000,000.00
Rehabliltation of Rugan Kela - Gokaru - Gwaram - Alkaleri Road	17100123014000 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	200,000,000.00	350,000,000.00	-	350,000,000.00
Rehabilitation of Darazo - Basirka Road	17100123014100 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	300,000,000.00	-	500,000,000.00

Emergency Washout on Road Infrastructure across the state	17100123014200 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	385,000,000.00	-	400,000,000.00
Construction/Rehabilitation of Road Projects across the 3 senatorial districts of the State	17100123014300 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	80,000,000.00	5,500,000,000.00	2,520,198,535.92	2,000,000,000.00
Rehabilitation of Maraban Liman Katagum Road (Phase 1)	17100123014400 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	200,000,000.00	540,000,000.00	-	50,000,000.00
Const. and Provision of Erosion and Flood Control Infrastructures Across the State.	17100123014500 - Road - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	400,000,000.00	150,000,000.00	146,694,354.01	200,000,000.00
Supervision of Projects and Programmes Under the Ministry of Works.	17100123014600 - Road - General	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	350,000,000.00	20,000,000.00	-	25,000,000.00
Road Dualization of Ningi - Kano Road, from (GSS Ningi - Gundiba).	17100123014700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	300,000,000.00	2,091,119,577.75	1,000,000,000.00	2,091,119,577.75
Rehabilitation of Jamaáre Old Link Road between East and West Round About	17100123014800 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	385,000,000.00	350,000,000.00	-	350,000,000.00
Renovation and Repairs of Airport Facilities at Bauchi Airport	17100123014900 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	300,000,000.00	146,118,026.25	350,000,000.00
Rehabiliotation of Darazo - Gombe Abba Road.	17100123015000 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	540,000,000.00	45,820,000.00	-	500,000,000.00
Reh. Of Dindima - Yashi - Maina Maji Road	17100123015100 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	3,191,906,062.19	3,145,507,783.42	2,091,906,062.19
Design and Construction of Duguri Mansur Road Project	17100123015200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	150,000,000.00	1,700,000,000.00	1,673,891,063.77	50,000,000.00
Rehabilitation of Siri Miya - K/Warji Road	17100123015300 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	50,000,000.00	-	65,000,000.00
Construction of Burgel - Gori - Kundum - Zari - Kwapte - Sati Musa Road	17100123015400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,091,119,577.75	425,000,000.00	-	425,000,000.00
Mararraban Daji - Filiri Road	17100123015500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	350,000,000.00	425,000,000.00	-	425,000,000.00
Rehabilitation of Liman Katagum - Bununu- Road (Phase II)	17100123015600 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	300,000,000.00	100,000,000.00	-	200,000,000.00
Kumbu kudi - Unguwar Tsamiya - Natsira - Kusada - Hanga and Limian Katagum Road	17100123015700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	600,000,000.00	500,000,000.00	-	500,000,000.00
Rehabilitation of Adamami - Disina - Jama'are Road.	17100123015800 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,091,906,062.19	1,066,955,269.44	-	1,500,000,000.00

Design and Construction of Dass - Nabardo Road Project.	17100123015900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	50,000,000.00
Rehabilitation of Kari - Misau Road Project.	17100123016000 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	500,000,000.00	-	1,750,000,000.00
Construction of Fly Overs in Bauchi Metropolis	17100123016100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	425,000,000.00	5,775,730,255.00	1,008,259,667.76	2,500,000,000.00
Construction of Shari'a Court of Appeal Bauchi	17100123016200 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	425,000,000.00	500,000,000.00	63,931,898.77	450,000,000.00
Road Marking Project across the State	17100123016300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	200,000,000.00	-	200,000,000.00
Road Construction of Boi - Marti - Gambar - Lere	17100123016400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	1,136,027,957.28	-	2,000,000,000.00
Construction of Geljaule - Lame Road.	17100123016500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,066,955,269.44	1,054,053,702.13	-	2,000,000,000.00
Construction of Dungulbi - Jitar Road	17100123016600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	50,000,000.00
Construction of Kangere - Gwaskwaram Road	17100123016700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,500,000,000.00	500,000,000.00	-	50,000,000.00
Construction/Rehabilitation of Liman Katagum - Zungur Road	17100123016800 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	3,250,000,000.00	500,000,000.00	-	50,000,000.00
Construction of Road from Jos Road - Zaranda Town	17100123016900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	400,000,000.00	-	50,000,000.00
Construction of Dumun - Yali Road	17100123017000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	200,000,000.00	300,000,000.00	-	100,000,000.00
Road Construction from Mararraban Dajin - Dajin Road.	17100123017100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,136,027,957.28	1,009,609,647.56	-	50,000,000.00
Construction of Kwanar Darajiya-Beli-Zigau Road.	17100123017200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,054,053,702.13	250,000,000.00	-	1,200,000,000.00
Rehabilitation of Murtala Muhammed Road from CBN Roundabout to Railway Roundabout in Bauchi	17100123017300 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	1,000,000,000.00	-	35,000,000.00

Construction of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	17100123017400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	-	-	150,000,000.00
Construction / Rehabilitation of Some Selected Roads in Bauchi (ATBHE, Ibrahim Bako Estate, ATBU Gubi)	17100123017500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	-	-	350,000,000.00
Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Zaranda - Miri Road	17100123017600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	400,000,000.00	-	-	150,000,000.00
Bauchi Urban Renewal Project: Construction/Dualization/ Rehab of Sir Abubakar T/Balewa Inter. Airport (SATBIA) Road, Maiduguri Road, Sam Njoma, Road,	17100123017700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	300,000,000.00	-	-	2,000,000,000.00
Rehabilitation of 1.5km Emir's Palace - Marshal Road - CLIS Junction in Misau	17100123017800 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,009,609,647.56	-	-	30,000,000.00
Construction of Masallacin Balantu (Zungur Off Isa Yuguda Guest House) Road	17100123017900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	750,000,000.00	-	-	50,000,000.00
Construction of Sam Njoma - Fati Mu'azu Link - Gongola Road	17100123018000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	-
Construction and Provision of Road Infrastructure Within Bauchi Metropolis and Other Urban Centres of the State	17100123018100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	1,200,000,000.00
Construction and Provision of Traffic and Streetlights Infrastructure in Urban Centres of the State	17100123018200 - Road - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	650,000,000.00
Construction of Motor Parks and Markets Across the State	17100123018300 - Road - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	400,000,000.00
Design and Construction of Zango - Gwallagan Mayaka Road.	17100123018400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	1,250,000,000.00
Design and Construction of Sabon Kaura - Birshi Gandu - Yelwa Road.	17100123018500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	900,000,000.00
Design and Construction of Gwallameji - Doka - Rafin Zurfi Dass Road.	17100123018600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	900,000,000.00

Design and Construction of Road at Bayara.	17100123018700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	450,000,000.00
Design and Construction of Township Roads in Jama'are.	17100123018800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	400,000,000.00
Design and Construction of Road Networks in Sa'adu Zungur (Bauchi State) University, Gadau Campus.	17100123018900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	750,000,000.00
Dualization of Emirs Place Road - Setraco Round About in Azare	17100123019000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	1,350,000,000.00
Construction of Sani Abacha Road in Azare.	17100123019100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	80,000,000.00
Construction of Some Selected Roads in Misau.	17100123019200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	-
Construction of Township Road Across the State.	17100125000100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	200,000,000.00
Construction of Dott – Bajar Road.	17100125000200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	50,000,000.00
Construction of Bakin Kogi – Shall Road.	17100125000300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	50,000,000.00
Construction/Complete Rehabilitation of Dass Township Roads .	17100125000400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	1,000,000,000.00
Construction of Alkaleri Township Roads.	17100125000500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	1,000,000,000.00
Rehabilitation of Alkaleri - Kirfi Road.	17100125000600 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	1,500,000,000.00
Construction of Bara - Hashidu - Tubule - Garin Malam Julde - Wanka.	17100125000700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	1,500,000,000.00
Construction of Road and Bridge at Gwana District.	17100125000800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	1,000,000,000.00	-	2,000,000,000.00
Construction of Dass - Wandi - Basnam - Lamdi - Durr - Dado Road.	17100125000900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	1,500,000,000.00	-	1,000,000,000.00

Construction of Rimin Zayam Township Road.	17100125001000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	500,000,000.00
Construction of Duguri Township Roads.	17100125001100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	1,000,000,000.00
Construction of Nabardo Bye - Pass.	17100125001200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	500,000,000.00
Construction of Gajin Duguri Bye - Pass.	17100125001300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	-	-	500,000,000.00
Construction of Bauchi Township Roads	17100125001400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	-	-	-	2,000,000,000.00

MDA: **023400200100 - BAUCHI ROADS AND TRAFFIC AGENCY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**762,000,000.00**	**762,000,000.00**	**70,956,781.25**	**898,000,000.00**
Purchase 1 nos. Official Vehicle for DG	17100123008000 - Road - General	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 3 nos. of Motor Vehicles for management staff	17100123008100 - Road - General	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of 5 nos. of Power Bikes	17100123008200 - Road - General	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	40,000,000.00
Purchase of 2 nos. 18-c Seater Bus	17100123008300 - Road - General	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Purchase of 3 nos. of Patrol Vehicles (3Hilvx)	17100123008400 - Road - General	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Purchase of 2 nos. Peugeot 307wagon for Enforcement	17100123008500 - Road - General	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of 2 nos. of Towing VAN 2 No (10 – 20 Tons)	17100123008600 - Road - General	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	56,000,000.00	56,000,000.00	-	56,000,000.00
Purchase of 1 no. of Heary VEH. Towing Trucks With Cranes 30+Tons	17100123008700 - Road - General	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	-	45,000,000.00
Purchase of 1 Unit AMBLANCE Vehicle.	17100123008800 - Road - General	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	35,000,000.00
Provision and Supply of 100 Units Office Tables, Chairs, and other Equipment for Staff	17100123008900 - Road - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	-	45,000,000.00
Purchase of Computer 20 Nos All-in one	17100123009000 - Road - General	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	25,000,000.00
Purchase of 10 nos. of laptop computers	17100123009100 - Road - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 5 nos. Computer Printers	17100123009200 - Road - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of Photocopy Machines 2 Nos	17100123009300 - Road - General	23010118 - PURCHASE OF SCANNERS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	5,000,000.00
Purchase of 4 nos. of Scanners	17100123009400 - Road - General	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	17,000,000.00
Purchase of Power Generating Set (75 KVA)	17100123009500 - Road - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	100,000,000.00

Purchase of Security Equipment and Teargas	17100123009600 - Road - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	2,950,493.69	20,000,000.00
Purchase of Industrial Equit. (Motorized Barricades 10 Nos)	17100123009700 - Road - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Procurement & installation of Vehicles Tracers	17100123009800 - Road - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Camera & surveillance equip.	17100123009900 - Road - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Proc. Of Unif Kits for 250 Cadets/Marshals (2Pairs)	17100123010000 - Road - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Musical Band Instruments	17100123010100 - Road - General	23010149 - PURCHASE OF MUSICAL INSTRUMENTS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Construction of Office Building at the Permanent Site in Bauchi State.	17100123010200 - Road - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	68,006,287.56	50,000,000.00
Provision of Infrastructures and Facilities at Bauchi Road and Traffic Agency	17100123010300 - Road - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Acquisition of Computer Application Software and License	17100123010400 - Road - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	30,000,000.00
Supervision of Programmes and Projects of Bauchi Road and Traffic Agency	17100123010500 - Road - General	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00

MDA: **023400300100 - BAUCHI STATE INFRASTRUCTURE DEVELOPMENT MAINTENANCE AGENCY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**17,174,820,081.05**	**21,084,820,081.05**	**11,407,084,109.56**	**3,119,500,000.00**
Purchase of 2nos. Trucks (1no. Low Bed & 1 no. Tar Boiler)	17100123010700 - Road - General	23010107 - PURCHASE OF TRUCKS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	-	400,000,000.00
Purchase of Power Generating Sets	17100123010800 - Road - General	23010119 - PURCHASE OF POWER GENERATING SET	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	-
Purchase of Surveying Equipment for the Newly Established BASIDMA	17100123010900 - Road - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Construction of Office Buildings at BASIDMA	17100123011000 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	-
Construction of Design Studio at the Headquarters and in Other Urban Centres of Bauchi State	17100123011100 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	43,000,000.00	43,000,000.00	-	-
Construction of Sani Abacha Road in Azare	17100123011200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	85,000,000.00	85,000,000.00	-	-
Construction of Some Selected Roads in Misau	17100123011300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	-	-
Rehabilitation of Murtala Muhammed Road from CBN Roundabout to Railway Roundabout in Bauchi	17100123011400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	-
Construction of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	17100123011500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	-	-
Construction / Rehabilitation of Some Selected Roads in Bauchi (ATBHE, Ibrahim Bako Estate, ATAP, ATBU Gubi)	17100123011600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	500,000,000.00	1,000,000,000.00	915,199,328.56	-
Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Zaranda - Miri Road	17100123011700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	-
Marking and Road Furniture	17100123011800 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Construction of Disina Township Road and Flood Control Drainages	17100123012300 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	-	119,615,149.69	-	-

Bauchi Urban Renewal Project: Construction/Dualization/Rehabilitation of Bauchi Metropolitan Roads (Sir Abubakar Tafawa Balewa Int'l Airport; Maiduguri; Sam Njoma; Adamu Jumba; Yakubu Wanka; Jaja; etc Roads)	17100123012400 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	-	3,019,438,246.72	-	-
Rehabilitation of 1.5km Emir's Palace - Marshal Road - CLIS Junction in Misau	17100123012600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	-	11,626,792.64	-	-
Construction of Masallacin Balantu (Zungur Off Isa Yuguda Guest House) Road	17100123012700 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70433 - NUCLEAR FUEL	20542400 - STATE WIDE	-	100,000,000.00	-	-
Construction of Sam Njoma - Fati Mu'azu Link - Gongola Road	17100123012800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	119,615,149.69	48,000,000.00	-	-
Construction and Provision of Road Infrastructure Within Bauchi Metropolis and Other Urban Centres of the State	17100123012900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	2,019,438,246.72	200,000,000.00	-	-
Construction and Provision of Traffic and Streetlights Infrastructure in Urban Centres of the State	17100123013000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	-	50,000,000.00	-	500,000,000.00
Construction of Motor Parks and Markets Across the State	17100123013100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	11,626,792.64	50,000,000.00	-	500,000,000.00
Construction and Provision of Infrastructure for The Control of Erosion and Flood in Urban Centres of The State	17100123013200 - Road - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	24,559,646.00	500,000,000.00
Monitoring and Evaluation of Projects	17100123013300 - Road - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	448,000,000.00	15,000,000.00	-	5,000,000.00
Bauchi Urban Renewal Road Projects Phase II	17100123013400 - Road - General	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	10,913,855,000.00	10,454,337,081.00	-
Design and Construction of Zango - Gwallagan Mayaka - Dandango Road [4kM]	17100123013500 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	1,010,000,000.00	-	-
Design and Construction of Sabon Kaura - Birshi Gandu - Yelwa Road [4.5kM]	17100123013600 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	350,000,000.00	1,100,000,000.00	-	-
Design and Construction of Gwallameji - Doka - Rafin Zurfi Dass Road [2.6kM]	17100123013700 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	500,000,000.00	-	-

Design and Construction of 1.1kM Road at Bayara.	17100123013800 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	15,000,000.00	100,000,000.00	-	-
Design and Construction of Township Roads in Jama'are [1.8km]	17100123013900 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,413,855,000.00	100,000,000.00	-	-
Design and Construction of Township Roads in Dass [1.2kM]	17100123014000 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,250,000,000.00	100,000,000.00	-	-
Design and Construction of Road Networks in Sa'adu Zungur (Bauchi State) University, Gadau Campus [2.6kM]	17100123014100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	600,000,000.00	-	-
Dualization of Emirs Place Road - Setraco Round About in Azare [5.1kM]	17100123014200 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	1,000,000,000.00	500,000,000.00	-	-
Purchase of Heavy-Duty Construction Equipment (Asphalt Paver (1), Pneumatic Roller (1) and Steel Roller)	17100123014300 - Road - General	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	211,809,892.00	-	500,000,000.00
Rehabilitation of Office Buildings for Road Camps across the Board's Area Offices	17100123014400 - Road - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20542400 - STATE WIDE	500,000,000.00	150,000,000.00	12,988,054.00	100,000,000.00
Purchase of Office Equipment for the Infrastructure Development and Maintenance Agency	17100123014500 - Road - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	500,000,000.00	115,475,000.00	-	-
Purchase of Office Equipment for the Newly Established BASIDMA	17100125001500 - Road - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,000,000,000.00	-	-	25,000,000.00
Purchase of Computers (1 Unit Laptop & 1 Unit Desktop) for the Newly Established BASIDMA	17100125001600 - Road - General	23010113 - PURCHASE OF COMPUTERS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,500,000,000.00	-	-	3,000,000.00
Purchase of 5 Units Computer Printers for the Newly Established BASIDMA	17100125001700 - Road - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70443 - CONSTRUCTION	20542400 - STATE WIDE	1,211,809,892.00	-	-	5,000,000.00
Purchase of 1 Unit Photocopying Machines for the Newly Established BASIDMA	17100125001800 - Road - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70443 - CONSTRUCTION	20542400 - STATE WIDE	150,000,000.00	-	-	2,500,000.00
Purchase of 2 Units Shredding Machines for the Newly Established BASIDMA	17100125001900 - Road - General	23010117 - PURCHASE OF SHREDDING MACHINES	70443 - CONSTRUCTION	20542400 - STATE WIDE	115,475,000.00	-	-	1,000,000.00
Purchase of 5 Units Scanners for the Newly Established BASIDMA	17100125002000 - Road - General	23010118 - PURCHASE OF SCANNERS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	2,500,000.00

Purchase of 3 Units of 150 KVA (Perkins) Power Generating Sets	17100125002100 - Road - General	23010119 - PURCHASE OF POWER GENERATING SET	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	150,000,000.00
Purchase of 1 Unit Projectors for the Newly Established BASIDMA	17100125002200 - Road - General	23010148 - PURCHASE OF PROJECTOR	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	500,000.00
Rehabilitation and Repairs of Roads Across the State	17100125002300 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20542400 - STATE WIDE	-	-	-	250,000,000.00

MDA: **023600100100 - MINISTRY OF TOURISM AND CULTURE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**957,739,722.45**	**1,457,739,722.45**	**670,057,132.06**	**2,526,501,508.43**
Purchase of 10 nos. Motor Cycles	02100123002500 - Societal Re-orientation - General	23010105 - PURCHASE OF MOTOR VEHICLES	70473 - TOURISM	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	35,000,000.00
Purchase of 2 No. of Game Viewing Trucks and 2 No. Hilux for Supervision	02100123002600 - Societal Re-orientation - General	23010105 - PURCHASE OF MOTOR VEHICLES	70473 - TOURISM	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	-	350,000,000.00
Provision of Solar Power Electricity at Yankari Game Reserve (Yankari / Solar Farm Project etc.)	02100123002700 - Societal Re-orientation - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70473 - TOURISM	20542400 - STATE WIDE	70,000,000.00	320,000,000.00	1,000,000.00	-
Construction of outpost station in 13 location (6 room each) at Yankari Game Reserve and Sumu Wild Life Park	02100123002800 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	20542400 - STATE WIDE	16,025,000.00	16,025,000.00	-	130,000,000.00
Provision of Infrastructure for the Improvement of Lame Bura Game Reserve	02100123002900 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	-
Rehabilitation and Rebuilding of Bauchi Museum	02100123003000 - Societal Re-orientation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	250,712,464.02	250,712,464.02	164,827,837.44	450,000,000.00
Renovation of Abubakar Tafawa Balewa Tomb complex	02100123003100 - Societal Re-orientation - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	20542400 - STATE WIDE	35,260,940.00	35,260,940.00	10,607,026.10	35,260,940.00
Renovation and Repairs of Open Air Theater Bauchi	02100123003200 - Societal Re-orientation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,000,000.00
Construction of Gate, Receptions, Lobby and Guest Restaurant at Sumu Park	02100123003300 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	20542400 - STATE WIDE	60,500,750.00	60,500,750.00	-	200,000,000.00
Construction of Earth Dams at Sumu Park Wild Life Park	02100123003400 - Societal Re-orientation - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70473 - TOURISM	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	-
Construction and Provision of Extension of holding area Sumu Park (41km2)	02100123003500 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	20542400 - STATE WIDE	140,000,000.00	390,000,000.00	484,322,558.52	-
Renovation and Repairs of Government Lodge at Yankari Game Reserve	02100123003600 - Societal Re-orientation - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70473 - TOURISM	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Rehabilitation/Repair of Boundaries at Sumu Park	02100123003700 - Societal Re-orientation - General	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70473 - TOURISM	20542400 - STATE WIDE	5,240,568.43	5,240,568.43	6,625,500.00	5,240,568.43

Planting of Trees and Plants at Wild Life Parks.	02100123003800 - Societal Re-orientation - General	23040101 - TREE PLANTING	70473 - TOURISM	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	100,000,000.00
Undertaking Study on Management of Wild Life Conservation in the State Wild Life Park	02100123003900 - Societal Re-orientation - General	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Minsitry of Culture and Tourism Investment Symposium	02100123004000 - Societal Re-orientation - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	2,674,210.00	50,000,000.00
Renovation and Repairs of Residence at Yankari Game Reserve	02100123004100 - Societal Re-orientation - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70473 - TOURISM	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	-
Purchase of Plants and Generators	02100125000400 - Societal Re-orientation - General	23010119 - PURCHASE OF POWER GENERATING SET	70473 - TOURISM	20542400 - STATE WIDE	-	-	-	20,000,000.00
Fencing of Maladumba Lake	02100125000500 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	20542400 - STATE WIDE	-	-	-	600,000,000.00
Fencing of 81sq Km at Sumu Park	02100125000600 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	20542400 - STATE WIDE	-	-	-	140,000,000.00
Construction of 3 Nos. of Chalets at Sumu Park	02100125000700 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	20542400 - STATE WIDE	-	-	-	100,000,000.00
Construction of Recreational Facilities at Abubakar Tafawa Balewa Tomb complex	02100125000800 - Societal Re-orientation - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	20542400 - STATE WIDE	-	-	-	36,000,000.00
New Government Policy direction to solve insecurity and improved Agricultural Activities in broader perpective at Lame Burra Game Reserve	02100125000900 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	20542400 - STATE WIDE	-	-	-	150,000,000.00
Construction of 13.5Km Earth Road from Kafin Madaki - Sumu Wild Life Park	02100125001000 - Societal Re-orientation - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70473 - TOURISM	20542400 - STATE WIDE	-	-	-	-

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,677,000,000.00**	**1,177,000,000.00**	**72,986,517.94**	**4,472,000,000.00**
Purchase of Land for Grazing Reserve	06100123000100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00
Compensation and Acquisition of Lands for Schools and \public facilities	06100123000200 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	1,000,000,000.00	500,000,000.00	115,000.00	1,000,000,000.00
Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	06100123000300 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Provisions of Sites and Services for 2 districts (Counterpart Funding for PPP)	06100123000400 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Provision of Infrastructures for Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningi, Misau, Tilde/Narabi	06100123000500 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	1,900,000.00	30,000,000.00
Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	06100123000600 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Land Compensation for Urban Motor Parks and District markets	06100123000700 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	-	80,000,000.00
Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	06100123000800 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Land Compensation for Federal projects	06100123000900 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	37,023,382.94	100,000,000.00
Purchase and Supply of 40 Units Office Tables, Chairs, and other Equipment.	06100123001000 - Housing and Urban Development - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 5 nos. of Computer Printers	06100123001100 - Housing and Urban Development - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	382,000.00	10,000,000.00
Purchase of Survey Equipments and Facilities	06100123001200 - Housing and Urban Development - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	22,000,000.00	22,000,000.00	-	22,000,000.00
Provision of Infrastructures for the BAGIS Upgrade (Counterpart funding for PPP)	06100123001300 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	12,067,135.00	-

Provision of Infrastructures for the Mapping DLI-5 (SF-TAS)	06100123001400 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	3,700,000.00	-
Provisions of Infrastructures for Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	06100123001500 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	17,799,000.00	-
Redefining and Demarcation of all Boundaries of Forest Reserve within the State.	06100123001600 - Housing and Urban Development - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00
Rehabilitation and Repairs of Office Buildings	06100123001700 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Supervision of Programmes and Projects for the Ministry of Lands and Survey.	06100123001800 - Housing and Urban Development - General	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase and Acquisition of Lands in Alkaleri oil and Gas Proposed site	06100125000100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	3,000,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**60,000,000.00**	**312,000,000.00**	**15,000,000.00**	**750,000,000.00**
Provision of Lands for Sites and Services for Old Airport (Counterpart Funding for PPP)	09100123001900 - Environmental Improvement - General	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,000,000.00
Purchase of 12 Units Office Executive Chairs and Tables for the BAGIS Staff	09100123002000 - Environmental Improvement - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	30,000,000.00
Purchase of 3 nos. of Computers (Customized) & Accessories	09100123002100 - Environmental Improvement - General	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	30,000,000.00
Procurement of Survey Equipments for Surveying activites Across the State	09100123002200 - Environmental Improvement - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	50,000,000.00
Design and Construction of BAGIS New Office	09100123002300 - Environmental Improvement - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	9,400,000.00	10,000,000.00
Rehabilitation of Residential Building for the DG BAGIS	09100123002400 - Environmental Improvement - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Supervision of BAGIS Programmes and Projects.	09100123002500 - Environmental Improvement - General	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	7,000,000.00	5,600,000.00	100,000,000.00
Design and Provision of Infrastructures for New Bauchi Town	09100123002500 - Environmental Improvement - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	250,000,000.00	-	500,000,000.00

MDA: **026000300100 - BAUCHI PHYSICAL PLANNING AND DEVELOPMENT CONTROL BOARD**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					-	-	-	**209,300,000.00**
Purchase of 10 Nos. of Motorcycles	06100125000200 - Housing and Urban Development - General	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	15,000,000.00
Purchase of Nos 1 Innoson Motor Vehicle (15 Seater Bus).	06100125000300 - Housing and Urban Development - General	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	15,000,000.00
Purchase of 3 Nos. of Fairly used Trucks (Pay Loaders)	06100125000400 - Housing and Urban Development - General	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	150,000,000.00
Purchase of 45 Units Executive Cushions, Chairs and Table for Offices at the Headquarters	06100125000500 - Housing and Urban Development - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	12,000,000.00
Purchase of 4 Nos. Generator Sets for the Headquarter and Zonal Offices.	06100125000600 - Housing and Urban Development - General	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	500,000.00
Purchase of 35 Units Raiin Boots, Flash Lights	06100125000700 - Housing and Urban Development - General	23010109 - PURCHASE OF SEA BOATS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	300,000.00
Repairs and Rehabilitation of Existing Office at the Headquarter.	06100125000800 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	15,000,000.00
Development and Design of Location Maps for Goe Location Zones of the State.	06100125000900 - Housing and Urban Development - General	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	500,000.00
Supervision of Programmes and Projects under the Board jurisdiction.	06100125001000 - Housing and Urban Development - General	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	1,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**701,940,000.00**	**4,102,440,000.00**	**3,799,913,575.53**	**1,019,200,000.00**
Refurbishing of Offices in the Ministry of Budget and Economic Planning	13100123024800 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	30,000,000.00
Purchase of 3 Nos. of Laptops Computers	13100123024900 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	5,000,000.00
Purchase of 2 nos. of Computer Printers	13100123025000 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	2,500,000.00
Procurement of 4 nos. Of Photocopying Machines	13100123025100 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	5,000,000.00
Provision of 3 nos of Shredding Machine at the Ministry.	13100123025200 - Reform of Government and Governance - General	23010117 - PURCHASE OF SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	500,000.00	500,000.00	-	700,000.00
Construction of New Office Building at Ministry of Budget and Economic Planning	13100123025300 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - 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 through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	13100123025400 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	400,000,000.00	3,800,000,000.00	3,772,009,041.18	30,000,000.00
Provision of equipment, material, and supplies for Citizens through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	13100123025500 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	-
Renovation and Repairs of Office Building at Bauchi	13100123025600 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Acquisition of Application Software for the Ministry of Budget and Planning Activities.	13100123025700 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	150,000,000.00
Supervision of Ministry of Budget and Economic Planning Programmes and Projects.	13100123025800 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	3,500,000.00	3,500,000.00	-	5,000,000.00

Undertaking Study of Economic Activities with respect to Statistics Activities.	13100123025900 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	5,575,000.00	8,000,000.00
Undertaking a Study on the Existing Implementation Development Plan of the State	13100123026000 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	4,000,000.00	4,500,000.00	4,336,000.00	5,000,000.00
Construction and Provision of Internet Facilities to the entire Ministry	13100123026100 - Reform of Government and Governance - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	5,000,000.00
Undertaking Study for the Development of Bauchi State Strategic Plan of Action	13100123026200 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	20,000,000.00
Provision of Infrastructures for the organization of Bauchi State Economic And Investment Summit	13100123026300 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	5,000,000.00
Provision of Infrastructure for Unicef Support Coordination	13100123026400 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	1,000,000.00	1,000,000.00	-	50,000,000.00
Provision of Infrastructure for State To State (S2S) Projects in Facilitating Public Financial Management Prog.	13100123026500 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	10,440,000.00	10,440,000.00	4,746,679.35	50,000,000.00
Provision of Infrastructures for Food and Nutrition Coordination Programme in the State.	13100123026600 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	13,246,855.00	10,000,000.00
Provision of Infrastructure for Implementing UNFPA Projects and Programmes	13100123026700 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	78,000,000.00
Human Capital Opportunities for Prosperity & EquiLITIES (World Bank - HOPE -GOV Project) for Provision of Infrastructure for Primary Health Care & Basic Education	13100125001400 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	-	-	-	500,000,000.00

MDA: **023800300100 - COMMUNITY AND SOCIAL DEVLOPMENT PROGRAM (CSDP)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					-	-	-	**930,000,000.00**
Construction and Provision of Health Facilities Across the State through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	19100125000100 - COVID-19 - General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	180,000,000.00
Construction and Provision of Educational Infrastructures Across the State through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	19100125000200 - COVID-19 - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	-	-	-	120,000,000.00
Construction and Provision of Environmental Infrastructures for the Control of Floods and Erosion Across the State through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	19100125000300 - COVID-19 - General	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	-	-	-	30,000,000.00
Construction and Provision of Water, Sanitation, and Hygiene Facilities to Communities Across the State through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	19100125000400 - COVID-19 - General	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	500,000,000.00
Provision and Procurement of Medical Equipment for Health Centres Across the State.	04050125000101 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	20,000,000.00
Construction and Provision of Schools Across the State	05040225000100 - Instructional and learning materials	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	-	-	-	20,000,000.00
Construction of Drainages and Culverts to Communities Across the State.	09100125000100 - Environmental Improvement - General	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	-	-	-	10,000,000.00
Construction of Toilets and Refuse Collection Centres Across the State	09100125000200 - Environmental Improvement - General	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	-	-	-	50,000,000.00

MDA: **023800400100 - BAUCHI STATE BUREAU OF STATISTICS**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget

Purchases of 1 No. of Toyota Hilux and Toyota 15-seater Bus	13100125001500 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	-	-	-	150,000,000.00
Purchase of Modern Geographical Survey Equipment for Surveying Activities	13100125001600 - Reform of Government and Governance - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	-	-	-	50,000,000.00
Purchase of 5 Nos of Laptops Computers	13100125001700 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Purchase of 10 Nos. of Desktop Computers	13100125001800 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Provision of Solar Power Electricity Supply	13100125001900 - Reform of Government and Governance - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	-	-	-	25,000,000.00
Purchase of 10 Nos of Computer Printers	13100125002000 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**724,900,000.00**	**724,900,000.00**	**55,494,750.00**	**1,715,500,000.00**
Construction and prov. of Water Facilities Across the State	10100123003200 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	12,487,000.00	110,000,000.00
Construction of Small Earth Dams One (1) in each	10100123003300 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	50,900,000.00	50,900,000.00	-	50,000,000.00
Capacity Building/workshop on Intergrated Water Resources Mgt.	10100123003400 - Water Resources and Rural Deve - General	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	40,000,000.00
Construction/provision and Development of 50 Hectres of	10100123003500 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	50,000,000.00
Construction and Development of 50 Hectres of Gyayin Irrigation	10100123003600 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	50,000,000.00
Construction/provision and Development of 50 Hectres of	10100123003700 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	60,000,000.00
Rehabilitation of Water Facilities control by the Ministry across the State	10100123003800 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	115,000,000.00	115,000,000.00	39,307,750.00	115,000,000.00
Rehabilitation of Mini Dams 1 (one) in each Senatorial Districts of the State	10100123003900 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	2,800,000.00	78,000,000.00
Rehabilitation/Repairs of three (3) Zonal Irrigation Dams in the State	10100123004000 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	50,000,000.00
Undertaking Study in Water Resources in the State.	10100123004100 - Water Resources and Rural Deve - General	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00
Supervision of Programmes and Projects in the Ministry of Water Resources.	10100123004200 - Water Resources and Rural Deve - General	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20542400 - STATE WIDE	4,000,000.00	4,000,000.00	-	100,000,000.00
Provision of Infrastructure for the Implementation of Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (NG-SURWASH Programme)	10100123004300 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	900,000.00	300,000,000.00

Purchase and Acquisition of Land for Water Provision Facilities	10100125000100 - Water Resources and Rural Deve - General	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	80,000,000.00
Purchase of 2 Nos. of Computer Printers	10100125000200 - Water Resources and Rural Deve - General	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	7,500,000.00
Establishment of Small Town Water Supply Agency (BASSTOWA)	10100125000300 - Water Resources and Rural Deve - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	85,000,000.00
Purchase of Geophysical Survey Equipment at MOWR	10100125000400 - Water Resources and Rural Deve - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	20,000,000.00
Procurement of 15 Units Solar Water Pumps	10100125000500 - Water Resources and Rural Deve - General	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	30,000,000.00
Feasibility Study of Development of Irrigation Schemes in the 20 LGAs of the State	10100125000600 - Water Resources and Rural Deve - General	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	60,000,000.00
Procurement Project Vehicle (2 Toyota Hilux) under the Sustainable Power and Irrigation in Nigeria (SPIN) Project	10100125000700 - Water Resources and Rural Deve - General	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	100,000,000.00
Purchase of Computers (25 Units Laptops and 50 Units Desktops) under the Sustainable Power and Irrigation in Nigeria (SPIN) Project	10100125000800 - Water Resources and Rural Deve - General	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	100,000,000.00
Provision of Water Infrastructures Sustainable Power and Irrigation in Nigeria (SPIN) Project	10100125000900 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	20,000,000.00
Purchase of 50 Units Executive Tables, Chairs and Cushions under the Sustainable Power and Irrigation in Nigeria (SPIN) Project	10100125001000 - Water Resources and Rural Deve - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	200,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,678,000,000.00**	**2,678,000,000.00**	**162,373,187.50**	**2,975,500,000.00**
Purchase of Water Facil. and Equip.(Water Chemicals)	10100123004400 - Water Resources and Rural Deve - General	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20542400 - STATE WIDE	450,000,000.00	450,000,000.00	-	480,000,000.00
Purchase of Water Facil. and Equip in Gubi Treatment Plant(Spares)	10100123004500 - Water Resources and Rural Deve - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	142,570,000.00	370,000,000.00
Construction and Provision of Water Facilites within Bauchi Metropolis	10100123004600 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	10100123004700 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	420,000,000.00	1,420,000,000.00	19,572,187.50	1,000,000,000.00
Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis	10100123004800 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	153,000,000.00	153,000,000.00	-	120,000,000.00
Rehabilitation of Azare and Jamaáre Water Supply Scheme	10100123004900 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	-	500,000,000.00
Renovation and Repairs of Office Building in Bauchi	10100123005000 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	231,000.00	2,500,000.00
Purchase of Water Facil. and Equip in Gubi Treatment Plant(Spares)	10100125001100 - Water Resources and Rural Deve - General	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	50,000,000.00
Rehabilitation /Repairs of Gubi Dam Access Road(YALI)	10100125001200 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	3,000,000.00
Purchase of 1 Unit Drilling Rig for the Exploration and Drilling of water Across the State	10100125001300 - Water Resources and Rural Deve - General	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	350,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**3,245,000,000.00**	**3,245,000,000.00**	**239,208,859.78**	**4,430,000,000.00**
Purchase of three (3) nos Hilux and truck	10100123005100 - Water Resources and Rural Deve - General	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	170,000,000.00
Purchase of 1 no.Sets of complete fleet of drilling equipment and Geophysical survey equipment (Terrameter)	10100123005200 - Water Resources and Rural Deve - General	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	300,000,000.00
Costruction of and Water Facilities under the Water Aid Project and Programme Across the State	10100123005300 - Water Resources and Rural Deve - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	500,000,000.00
Construction of Water and Sanitation Facilities through (UNICEF WASH / LIXIL PROJECT) Facilities (CF-foreign) Across the State	10100123005400 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	200,000,000.00
Construction of Water Facilities through (WASH PROJECT) Facilities (CF-Local) Across State.	10100123005500 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	84,191,400.00	250,000,000.00
Inclusive Basic Service Delivery and Livelihood Empowerment Integrated Programme through (IBSDLEIP) AfDB	10100123005600 - Water Resources and Rural Deve - General	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	700,000,000.00	700,000,000.00	155,017,459.78	800,000,000.00
Provision of Water Facilities for Improvement of Sanitation and Hygiene Across the State	10100123005700 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	250,000,000.00
Provision of Water Facilities for Improvement of Sanitation and Hygiene Across the State	10100123005800 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	250,000,000.00
Provision of Water Facilities for the Strengthening WASH Service Delivery in One LGA of each Senatorial District of the State	10100123005900 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	105,000,000.00	105,000,000.00	-	500,000,000.00
Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN)	10100123006000 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	200,000,000.00
Provision of Water Facilities through the Partnership of Expanded Water Sanitation and Hygiene (PEWASH FGN Counterpart Funding)	10100123006100 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	200,000,000.00

Provision of Water Facilities for the Implementation of the State Open Defecation Free(ODF) Roadmap and PPP strategy (Clean Nigeria)	10100123006200 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	85,000,000.00	85,000,000.00	-	85,000,000.00
Provision of structure for CLTS Training, CWSP, Triggering & follow-up, WASHCOM establishment, and formation of VHP Across the State.	10100123006300 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	200,000,000.00
Provision of Infrastructure through the Sanitation pool fund on Improvement of the household toilet in communities.	10100123006400 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	20542400 - STATE WIDE	80,000,000.00	80,000,000.00	-	80,000,000.00
Supervision of State WASH M&E Framework (Strengthening WASH Programme, Coordination, Monitoring, and Evaluation)	10100123006500 - Water Resources and Rural Deve - General	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Rehabilitation of Water Facilities Across 20 Local Government Areas of the State	10100123006600 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	-	25,000,000.00
Purchase of Geophysical Survey and Laboratory Equipment	10100125001400 - Water Resources and Rural Deve - General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	20,000,000.00
Purchase of 1 Unit Borehole Camera	10100125001500 - Water Resources and Rural Deve - General	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	25,000,000.00
Construction /Rehabilitation of Gender sensitive WASH Facilities in Schools and PHCs	10100125001600 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20542400 - STATE WIDE	-	-	-	200,000,000.00
Construction of 10 Mini Solar Schemes in Markets/Parks in some Selected Areas within the State.	10100125001700 - Water Resources and Rural Deve - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70435 - ELECTRICITY	20542400 - STATE WIDE	-	-	-	150,000,000.00
Provision and Supply of Water Facilities for Communities in the State	10100125001800 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70435 - ELECTRICITY	20542400 - STATE WIDE	-	-	-	-

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**6,120,449,106.88**	**14,714,449,106.88**	**9,593,444,487.44**	**11,462,200,000.00**

Purchase of landed Property for Housing Infrastructue	06100123000100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	200,000,000.00	800,000,000.00	716,289,601.58	800,000,000.00
Purchase of 75 Units Office Chairs & Tables, and Other Office Equipment	06100123000200 - Housing and Urban Development - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Computers	06100123000300 - Housing and Urban Development - General	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	1,635,000.00	5,000,000.00
Purchase and Supply of Improved Efficient Cooking Stoves	06100123000400 - Housing and Urban Development - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	10,749,000.00	10,749,000.00	-	20,000,000.00
Construction of a new Office Complex in Bauchi	06100123000500 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	30,000,000.00	80,000,000.00	13,025,000.00	100,000,000.00
Construction and Re-modling of Governor's Lodge Abuja (including funishing)	06100123000600 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	120,000,000.00	120,000,000.00	-	120,000,000.00
Identification & Construction of Waste Disposal Sites across the state	06100123000700 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	25,000,000.00
Provision of Waste Recycling plant in the State.	06100123000800 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	13,200,000.00	13,200,000.00	-	13,200,000.00
Provision of Infrastructure Facilities Ecological Fund Across the State	06100123000900 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	8,980,000.00	250,000,000.00
Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project (5% Counterpart Funding)	06100123001000 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	50,000,000.00	110,000,000.00	106,822,522.51	500,000,000.00
Provision of Environmental Infrastructures through the Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project	06100123001100 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	500,000,000.00	1,100,000,000.00	1,272,017,855.69	1,000,000,000.00
construction of 1,443 Houses Across the State (including infrastracture)	06100123001200 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	8,756,413.00	500,000,000.00

Provision of Infrastructure within the 1,443 Housing Units across the six(6)Emirates of the State.	06100123001300 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	1,000,000,000.00	1,300,000,000.00	1,288,328,816.33	1,000,000,000.00
Construction of 3 Arms Housing Estate at Old Airport GRA Bauchi	06100123001400 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	500,000,000.00
Rehabilitation and Repairs Office Building in Bauchi	06100123001500 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	100,000,000.00
Renovation and Furnishing of Bauchi State Lodge at Abuja	06100123001600 - Housing and Urban Development - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	89,844,128.56	250,000,000.00
Renovation, Expansion and Funishing of Government House Bauchi	06100123001700 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20530200 - BAUCHI	2,632,500,106.88	9,341,500,106.88	6,042,188,820.35	5,350,000,000.00
Tree Planting Campaign Activities State Wide	06100123001800 - Housing and Urban Development - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	7,974,500.00	140,000,000.00
Nursery rehabilitation/seedlings production	06100123001900 - Housing and Urban Development - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	100,000,000.00
Establishment of Tree Plantations	06100123002000 - Housing and Urban Development - General	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	9,745,000.00	50,000,000.00
Provision of Infrastructure for Gulley Erosion Control Across the State	06100123002100 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	11,140,729.42	100,000,000.00
Advocacy and Construction of Public Toilets Dass, Toro and Alkaleri	06100123002200 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	20,000,000.00
Advocacy and Construction of Public Toilets Azare, Jama"are, Gamawa and Zaki	06100123002300 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	20,000,000.00
Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	06100123002400 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	2,434,100.00	40,000,000.00
Provision of Infrastructures for Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	06100123002500 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	3,220,000.00	10,000,000.00

Supervision of Programmes and Projects in the Ministry of Housing and Environment	06100123002600 - Housing and Urban Development - General	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	11,042,000.00	12,000,000.00
Bauchi State Climate Change and Environment Awareness Campaign Programme (World Environment Day, World Nature Conservation Day and World Desertification Day)	06100123002700 - Housing and Urban Development - General	23050104 - ANNIVERSARIES/CELEBRATIONS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	-	12,000,000.00
Provision of Housing and Infrastructure through National Social Housing Scheme	06100123002800 - Housing and Urban Development - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	200,000,000.00
Completion of Construction of National Examination Council (NECO) State Office, Bauchi	06100123002800 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	-	275,000,000.00	-	200,000,000.00
Construction and Provision of Infrastructure for The Control of Erosion and Flood in the State	06100123002800 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	-	-	-	-
Complete Renovation of Existing House of Assembly Complex at Bauchi	06100123002800 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20542400 - STATE WIDE	-	-	-	-

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,993,000,000.00**	**1,093,000,000.00**	**222,939,588.50**	**3,073,000,001.00**
Purchase/Acquisition of Land at Miri-Kafin Tafawa-Kajito and Dungunbel	09100123000100 - Environmental Improvement - General	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	50,000,000.00
Purchase of 2 Units of Tippers	09100123000200 - Environmental Improvement - General	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	120,000,000.00	120,000,000.00	79,000.00	150,000,000.00
Prurchase of 2 No. of Clinical Waste Truck	09100123000300 - Environmental Improvement - General	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	-	-	-	70,000,000.00
Purchase of 2 No. of Septic Tank	09100123000400 - Environmental Improvement - General	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	160,000,000.00
Procurement of 1 Unit of Payloader	09100123000500 - Environmental Improvement - General	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	70,000,000.00	70,000,000.00	55,000.00	80,000,000.00
Purchase of Mowing and slashing machinaries	09100123000600 - Environmental Improvement - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	6,000,000.00	6,000,000.00	-	6,000,000.00
Purchase of 1 Unit Motorized Sprayer, Personal Protective Equipment and Tank Blower.	09100123000700 - Environmental Improvement - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of One (1) Power Generating Set Basepa Hqtrs.	09100123000800 - Environmental Improvement - General	23010119 - PURCHASE OF POWER GENERATING SET	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of Five (5) Computers	09100123000900 - Environmental Improvement - General	23010113 - PURCHASE OF COMPUTERS	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	780,000.00	1,000,000.00
Purchase of Five (5) Computer Printers	09100123001000 - Environmental Improvement - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	500,000.00	500,000.00	-	500,000.00
Purchase of Medical Equipment for use by Environmental Officers	09100123001100 - Environmental Improvement - General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of Photocoping Machine (5)	09100123001200 - Environmental Improvement - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,500,000.00
Provision of Efficient Cooking Stoves to Light Desertification Across the State.	09100123001300 - Environmental Improvement - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	5,000,000.00
Rehabilitation/Upgrade of Unity Park Bauchi	09100123001400 - Environmental Improvement - General	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	1,000,000,000.00	100,000,000.00	-	500,000,000.00

Const. of Waste Collection Center in some Designated Areas.	09100123001500 - Environmental Improvement - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	3,371,568.00	40,000,000.00
Construction of 200 Units VIP Toilets across the State	09100123001600 - Environmental Improvement - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	614,000,000.00
Provision of Waste Management Facilities at New Government House	09100123001700 - Environmental Improvement - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20530200 - BAUCHI	-	-	-	40,000,000.00
Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	09100123001800 - Environmental Improvement - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	80,000,000.00
Bauchi Green Project (BGP)	09100123001900 - Environmental Improvement - General	23040101 - TREE PLANTING	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	2,772,750.00	50,000,000.00
Flood & Erosion Control Projects in some Key Selected Area	09100123002000 - Environmental Improvement - General	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	27,841,010.00	70,000,000.00
Pre-Disaster Management Activities (Contingency)	09100123002100 - Environmental Improvement - General	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	30,000,000.00
Desilting and Evacuation across the State.	09100123002200 - Environmental Improvement - General	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	100,000,000.00
Improvement of Biodiversity Conservation	09100123002300 - Environmental Improvement - General	23040103 - WILDLIFE CONSERVATION	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Industrial Pollution Prevention & Control	09100123002400 - Environmental Improvement - General	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	188,040,260.50	600,000,000.00
Waste - to - Wealth Collection Centre	09100123002500 - Environmental Improvement - General	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Provision of Infrastrature for Environmental Sanitation Cross the State.	09100123002600 - Environmental Improvement - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Chemicals and Equipments for the Control of Water Pollution	09100123002700 - Environmental Improvement - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	6,000,000.00	6,000,000.00	-	6,000,000.00
Undertaking Study to Determine Level of Water Polution in Densily Populated Areas of the State.	09100123002800 - Environmental Improvement - General	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00

Purchase of Land for Construction of Waster Management in Urban Centres of the State	09100123002900 - Environmental Improvement - General	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	250,000,001.00
Purchase and Acquisition of Land for the Construction of Sanitry Land Fill Centres Across the State	09100123003000 - Environmental Improvement - General	23010101 - PURCHASE / ACQUISITION OF LAND	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	50,000,000.00
Construction of 3 nos. of (Incinerator) Across the three Senatorial Zones of the State.	09100123003100 - Environmental Improvement - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00

MDA: **026400100100 - MIN OF COOPERATIVES AND SME DEVELOPMENT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,555,000,000.00**	**4,355,000,000.00**	**2,927,687,315.95**	**2,210,000,000.00**
Purchase 100 units of Motor Cycles and 300 Units of Tricycles for Youth and Women Empowerement.	03100123022600 - Poverty Alleviation - General	23010104 - PURCHASE MOTOR CYCLES	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	400,000,000.00	400,000,000.00	30,487,315.95	400,000,000.00
Provision and Supply of Skills Acquisition Equipment and Materials for Empowerment	03100123022700 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	7,000,000.00	100,000,000.00
Provision and Supply of Skill Acquisition Equipment and Materials	03100123022800 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Provision and Supply Skill Acquisition equipment and Materials through Matching Funds.	03100123022900 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Central Bank of Nigeria (CBN) Micro-Small Enterprises Development Fund for Youth Entrepreneurship Development	03100123023000 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	190,200,000.00	100,000,000.00
Provision of Stimulus to Cushion Effect Poverty through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	03100123023100 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	500,000,000.00	2,700,000,000.00	2,700,000,000.00	600,000,000.00
Provision of NEXIM Bank Export Facilities for Beneficiaries	03100123023200 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Provision of facilities and Infrastructure for the Take-Off of Economic Empowerment Window	03100123023300 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	200,000,000.00
Provision of Infrastructures and Facilities for the Take-off of Co-operative Extension Services	03100123023400 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00
Provision of Infrastructures and Facilities for the Establishment of Shared Facility	03100123023500 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00

Provision of Infrastructures and Facilities for Establishment of Entrepreneur Development Programme in Bauchi State,	03100123023600 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	100,000,000.00
Provision of Infrastructures and Facilities for Establishment of One Stop Shop	03100123023700 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Engaging Cooperative Societies for Empowerment through Environmental Sanitation, Protection Activities and Job Creation	03100123023800 - Poverty Alleviation - General	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Renovation and Repairs of Office Buildings at Some Area Cooperative Offices Within the state	03100123023900 - Poverty Alleviation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	60,000,000.00
Supervision of Programmes and Projects under the Ministry of Cooperatives	03100123024000 - Poverty Alleviation - General	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	40,000,000.00
Bank of Industry Loan to Small and Medium Entreprises for the Expansion of their Businesses	03100125000100 - Poverty Alleviation - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	-	-	-	100,000,000.00
Bank of Industry Loan to Nigeria Union of Road Transport Workers) NURTW for Purchase of Buses	03100125000200 - Poverty Alleviation - General	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	-	-	-	100,000,000.00
Acquisition of Land and Compensation for Building the Market Terminal	03100125000300 - Poverty Alleviation - General	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20542400 - STATE WIDE	-	600,000,000.00	-	-

MDA: **026500100100 - MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**7,596,700,000.00**	**8,746,700,000.00**	**7,610,403,315.63**	**27,586,400,000.00**
Provision of 70 Units Office Chairs & Tables at the Ministry's Headquarters	10100123000100 - Water Resources and Rural Deve - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	18,200,000.00
Purchase of 4 nos. of Desktop Computers	10100123000200 - Water Resources and Rural Deve - General	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	3,500,000.00	3,500,000.00	-	3,500,000.00
Purchase of 3 nos. Computer Printers	10100123000300 - Water Resources and Rural Deve - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	1,500,000.00
Purchase of 2 nos. Photocopying Machine	10100123000400 - Water Resources and Rural Deve - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	1,200,000.00	1,200,000.00	-	1,200,000.00
Purchase of 1 Unit a Power Generating Set	10100123000500 - Water Resources and Rural Deve - General	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	2,000,000.00
Provision for Special Projects and Programmes as initiated by His Excellency	10100123000600 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	13,822,912.00	250,000,000.00
Rehabilitation and Repairs of Area Community Dev. Offices Across the State	10100123000700 - Water Resources and Rural Deve - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Supervision of Programmes and Projects under Ministry of Rural Development.	10100123000800 - Water Resources and Rural Deve - General	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	30,000,000.00
Provision for Rural Electrification Project for Burra in Ningi Local Government	10100123000900 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20511500 - NINGI	-	-	-	310,000,000.00
Provision for Rural Electrification Project for Tafawa Balewa Local Government	10100123000900 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20531700 - T/BALEWA	-	-	-	310,000,000.00
Provision for Rural Electrification Project in Bauchi LGA	10100123000900 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	310,000,000.00
Provision for Rural Electrification Project in Alkaleri LGA	10100123000900 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20530100 - ALKALERI	-	-	-	310,000,000.00
Provision for Rural Electrification Project in Katagum LGA	10100123000900 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	-	-	-	310,000,000.00

NG-BAUCHI RAAMP-395806-CW-RFB/LOT 3:Akuyam - Gwaram - Hardawa Road 18.8km	10100123001000 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20511400 - MISAU	1,000,000,000.00	400,000,000.00	-	2,500,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT Road Construction of Gamawa - Sakwa - 28km	10100123001100 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20520700 - GAMAWA	-	-	-	1,100,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT Road Construction of Chara-chara Ragwam - Magonshi-Lafia-Gwasamai 33 Km	10100123001200 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	1,000,000,000.00	400,000,000.00	-	1,000,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT 2: Maina maaji - Badara- Kuka -Pali 25.80km	10100123001300 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530100 - ALKALERI	1,000,000,000.00	400,000,000.00	-	2,000,000,000.00
Construction of Kuka - Pali - Bakin Kogi Road/Bridge 1km	10100123001400 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	1,000,000,000.00
Road Construction of Maraban Zaranda- Zaranda Gari 2km	10100123001500 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20531800 - TORO	-	-	-	200,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT Road Construction of Maraban Liman Katagum - Polchi - Katsinawa - M/Dajin 26.8 Km	10100123001600 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20531700 - T/BALEWA	500,000,000.00	500,000,000.00	-	1,000,000,000.00
Construction of 1 Km Road/Bridge at Kuka - Pali	10100123001700 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530100 - ALKALERI	-	-	-	500,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOTRoad Construction Alkaleri - Kurba 8.89km	10100123001800 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530100 - ALKALERI	332,000,000.00	332,000,000.00	-	-
NG-BAUCHI RAAMP-395806-CW-RFB/LOT 4:Durum - Nahuta 15km	10100123001900 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	595,000,000.00	4,095,000,000.00	7,063,856,666.67	1,000,000,000.00
Construction of Nahuta - Rauta Road /Bridge	10100123002000 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	300,000,000.00	300,000,000.00	-	1,000,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOTRoad Construction Gwaram - Farin Ruwa 4.75km	10100123002100 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	425,000,000.00	425,000,000.00	-	-
NG-BAUCHI RAAMP-395806-CW-RFB/LOT Road Construction Itas - Gyara 9.11km	10100123002200 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521000 - ITAS GADAU	325,000,000.00	325,000,000.00	-	-

NG-BAUCHI RAAMP-395806-CW-RFB/LOT Road Construction Giade - Tagwaye 5.03km	10100123002300 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20520900 - GIADE	250,000,000.00	-	-	-
NG-BAUCHI RAAMP-395806-CW-RFB/LOTConstruction and Provision of Infrastructures for the Take-Off of RARA (Rural Acess Road Agency) and SRF (State Road Fund)	10100123002400 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	500,000,000.00	-	-	200,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT Establishment of 1 Nos. of Agro-Logistics Centres in the State	10100123002500 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	250,000,000.00	-	-	300,000,000.00
Rehabilitation and Repairs of of Broken down Electrical Networks Lines Across the State	10100123002600 - Water Resources and Rural Deve - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	156,730,977.01	250,000,000.00
Construction and Provision of Electricity in Rural Communities Across the State.	10100123002700 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	250,000,000.00	500,000,000.00	347,806,483.01	250,000,000.00
Supply and Installation/ Replacement of Faulty and damaged Transforment to Rural Communities Across the State.	10100123002800 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	300,000,000.00	250,000,000.00	-	250,000,000.00
Provision of Solar Power to Rural Residential Household Communities Across the State.	10100123002900 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	250,000,000.00	28,186,276.94	300,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT 3: Garingami - Gadai - Madufa rural road upgrade	10100123003000 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521000 - ITAS GADAU	-	-	-	1,000,000,000.00
BH-RAAMP-280700-CWRFB:Liman Katagum - Luda-Lekka Rural Road upgrade	10100125001900 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	1,000,000,000.00
Road Construction of Maiari - Maimadi 30km	10100125002000 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530100 - ALKALERI	-	-	-	200,000,000.00
Road Construction of Laruski - Maimadi 25km	10100125002100 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530100 - ALKALERI	-	-	-	200,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT 3: Dargazu - Gambaki - Chinade - Gangai 14.75Km	10100125002200 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	-	-	-	500,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT 3:Misau - Beti - Maladumba 14.45km	10100125002300 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20511400 - MISAU	-	-	-	500,000,000.00

NG-BAUCHI RAAMP-395806-CW-RFB/LOT 3: Yana - Fago 6.68km	10100125002400 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521600 - SHIRA	-	-	-	400,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT 3: Dott - Dado with spur to Baraza 36.65km	10100125002500 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530600 - DASS	-	-	-	1,000,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT 3:Nabordo - Gadan Doka - Jama'a 8.86km	10100125002600 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20531800 - TORO	-	-	-	500,000,000.00
Construction of Nabordo - Gadan Doka - Jama'a Bridge	10100125002700 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20511500 - NINGI	-	-	-	600,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT 3 Gadar Maiwa - Zakara 4.91km	10100125002800 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20511500 - NINGI	-	-	-	300,000,000.00
NG-BAUCHI RAAMP-395806-CW-RFB/LOT 3 Dagu - Ningi 25km	10100125002900 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20511900 - WARJI	-	-	-	1,000,000,000.00
Gyara - Munsira - Nabali - Sara road 12km	10100125003000 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530300 - BOGORO	-	-	-	200,000,000.00
Kurum - Bulgun - Gobbiya - Gargare - Gingim road 13km	10100125003100 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530300 - BOGORO	-	-	-	200,000,000.00
Bogoro - Perfect Mwari - Dinkin road 10km	10100125003200 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530300 - BOGORO	-	-	-	300,000,000.00
Lusa Mbal - Gizaki - Ndit - Project - Tandum road 15km	10100125003300 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20530300 - BOGORO	-	-	-	300,000,000.00
Road Construction Gumau - Sanga rural roads 2km	10100125003400 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20531800 - TORO	-	-	-	600,000,000.00
Digiza - Sabon Gari - Jabbori - Galdimari - Road 15km	10100125003500 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521100 - JAMA'ARE	-	-	-	500,000,000.00
Guda - Bodinga Rural Road 7km	10100125003600 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521100 - JAMA'ARE	-	-	-	300,000,000.00
Jama'are - Yangamai - Kwandawa - Jurara Rural Road 10km	10100125003700 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521100 - JAMA'ARE	-	-	-	500,000,000.00

Dogon Jeji - Gilar - Gongo - B/Titi Rural Road 9km	10100125003800 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521100 - JAMA'ARE	-	-	-	400,000,000.00
Yola - Digiza - 5km	10100125003900 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20521100 - JAMA'ARE	-	-	-	200,000,000.00
K/Madaki - Ringim - BakinKogi Rural Road 15km	10100125004000 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20510800 - GANJUWA	-	-	-	200,000,000.00
Dubu - Bunga 15km	10100125004100 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20510800 - GANJUWA	-	-	-	200,000,000.00
Koroshe - Filin Shagari 15km	10100125004200 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20510800 - GANJUWA	-	-	-	200,000,000.00
Gungura - Soro 17km	10100125004300 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20510800 - GANJUWA	-	-	-	500,000,000.00
Soro (Main road) - Dauduwa 10km	10100125004400 - Water Resources and Rural Deve - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	20510800 - GANJUWA	-	-	-	200,000,000.00
Purchase of 12 Nos. of Transformers for Rural Electrification Across the State	10100125004500 - Water Resources and Rural Deve - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	20542400 - STATE WIDE	-	-	-	500,000,000.00
Road Clearing and Construction of Drainages and Culverts within Tafawa Balewa Local Government Area	10100125004600 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20531700 - T/BALEWA	-	-	-	30,000,000.00
Construction of Drainages and Culverts in Bauchi Central Contituency.	10100125004700 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20530200 - BAUCHI	-	-	-	30,000,000.00
Rehabilitation and Repairs of Electricity Facilities at Burra Constituency	10100125004800 - Water Resources and Rural Deve - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20511500 - NINGI	-	-	-	20,000,000.00
Construction of Drainages and Culverts in Southern part of Burra.	10100125004900 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20511500 - NINGI	-	-	-	20,000,000.00
Rehabilitation and Repairs of Electricity Facilities at Kujuru Vilage Madangala	10100125005000 - Water Resources and Rural Deve - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	-	-	-	30,000,000.00
Construction of Drainages and Culverts at Kujuru.	10100125005100 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20521200 - KATAGUM	-	-	-	30,000,000.00

Rehabilitation and Repairs of Electricity Facilities at Bukul in Shira LGA	10100125005200 - Water Resources and Rural Deve - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20521600 - SHIRA	-	-	-	20,000,000.00
Construction of Drainages and Culverts at Gazan Tunfafi Shira	10100125005300 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20521600 - SHIRA	-	-	-	30,000,000.00
Construction of Drainages and Culverts at Dogonjeji Jama'are LGA	10100125005400 - Water Resources and Rural Deve - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20521100 - JAMA'ARE	-	-	-	30,000,000.00
Rehabilitation and Repairs of Electricity Facilities at Darazo LGA	10100125005500 - Water Resources and Rural Deve - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	20510500 - DARAZO	-	-	-	20,000,000.00

MDA: **026500200100 - RURAL AGRICULTURAL ROAD AGENCY (RARA)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					-	-	-	**2,663,000,000.00**
Purchase of 3 Numbers of Toyota Hilux	01010223007700 - Agriculture sector coordination mechanisms	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	240,000,000.00
Purchase of 60 Units Office Chairs & Tables, and Other Office Equipment	01010223007800 - Agriculture sector coordination mechanisms	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	15,000,000.00
Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Computers	01010223007900 - Agriculture sector coordination mechanisms	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	10,000,000.00
Purchase of 2 nos. of Computer Printers	01010223008000 - Agriculture sector coordination mechanisms	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	5,000,000.00
Purchase of Photocopy Machines 2 Nos	01010223008100 - Agriculture sector coordination mechanisms	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	5,000,000.00
Purchase of 2 Nos. of Shredding Machines	01010223008200 - Agriculture sector coordination mechanisms	23010117 - PURCHASE OF SHREDDING MACHINES	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	500,000.00
Purchase of 2 nos. of Scanners	01010223008300 - Agriculture sector coordination mechanisms	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	1,000,000.00
Purchase of 1 Unit f Power Generating Set (75 KVA)	01010223008400 - Agriculture sector coordination mechanisms	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	3,000,000.00
Construction of New Office Building at State Capital (Bauchi)	01010223008500 - Agriculture sector coordination mechanisms	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	300,000,000.00
Rehabilitation of Existing Residential Building	01010223008600 - Agriculture sector coordination mechanisms	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	65,000,000.00
Repairs of Electricity Facilities in the Agencies	01010223008700 - Agriculture sector coordination mechanisms	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	2,500,000.00
Repairs of Water Facilities	01010223008800 - Agriculture sector coordination mechanisms	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	6,000,000.00
Supervision of Programmes and Projects under the Agency	01070323008900 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20530200 - BAUCHI	-	-	-	10,000,000.00

Rural roads development across the State	01070123009000 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	20542400 - STATE WIDE	-	-	-	2,000,000,000.00

MDA: **026500300100 - STATE ROAD FUND (SRF)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					-	-	**-**	**33,000,000.00**
Purchase of 40 Units Office Chairs & Tables, and Other Office Equipment	17100125002500 - Road - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	10,000,000.00
Purchase of 3 Nos. of Laptops Computers and 4 nos. of Desktop Computers	17100125002600 - Road - General	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	4,000,000.00
Purchase of 2 nos. of Computer Printers	17100125002700 - Road - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	1,500,000.00
Purchase of Photocopy Machines 2 Nos	17100125002800 - Road - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	1,000,000.00
Purchase of 2 Nos. of Shredding Machines	17100125002900 - Road - General	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	500,000.00
Purchase of 2 nos. of Scanners	17100125003000 - Road - General	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	1,000,000.00
Purchase of 1 Unit Power Generating Set (75 KVA)	17100125003100 - Road - General	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	3,000,000.00
Rehabilitation of Existing Residential Building	17100125003200 - Road - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	5,000,000.00
Repairs of Electricity Facilities in the Agencies	17100125003300 - Road - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	2,000,000.00
Repairs of Water Facilities	17100125003400 - Road - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	-	-	-	3,000,000.00
Renovation and Repairs of Housing	17100125003500 - Road - General	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	2,000,000.00

MDA: **031801100100 - JUDICIAL SERVICE COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**305,465,607.00**	**305,465,607.00**	**-**	**286,700,000.00**
Purchase of motor 7 nos. of Vehicles	13100123026900 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	80,000,000.00
Purchase of 1 no. Hilux Van	13100123027000 - Reform of Government and Governance - General	23010107 - PURCHASE OF TRUCKS	70331 - LAW COURTS	20530200 - BAUCHI	21,500,000.00	21,500,000.00	-	15,000,000.00
Purchase of 1 no. 15 Seater Bus	13100123027100 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20530200 - BAUCHI	-	-	-	45,000,000.00
Purchase of 40 Units Office Tables & Chairs, and Other Office Equipments	13100123027200 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20530200 - BAUCHI	35,000,000.00	35,000,000.00	-	20,000,000.00
Purchase of 3 nos. of Laptops Computers	13100123027300 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 2 nos. of Computer Printers	13100123027400 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20530200 - BAUCHI	3,700,000.00	3,700,000.00	-	2,000,000.00
Purchase of 2 nos. photocopying Machines	13100123027500 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20530200 - BAUCHI	4,300,000.00	4,300,000.00	-	5,000,000.00
Purchase of 3 nos. shreding Machines	13100123027600 - Reform of Government and Governance - General	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	20530200 - BAUCHI	-	-	-	200,000.00
Purchase of 2 nos. Scarnners	13100123027700 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	20530200 - BAUCHI	500,000.00	500,000.00	-	500,000.00
Purchase of 2 Units power generating set (60 KVA)	13100123027800 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20530200 - BAUCHI	12,000,000.00	12,000,000.00	-	25,000,000.00
Provision of Recreational and Sporting Facilities at Bauchi Office	13100123027900 - Reform of Government and Governance - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	-
Construction of Borehole for Water Supply at the Bauchi Office	13100123028000 - Reform of Government and Governance - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	6,000,000.00
Construction and Establishment of Judicial Library at Bauchi's Office	13100123028100 - Reform of Government and Governance - General	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	7,000,000.00
Provision of Infrastructure at the Judicial Service Office	13100123028200 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20530200 - BAUCHI	40,000,000.00	40,000,000.00	-	27,000,000.00

Construction of ICT Infrastructure to Facilitate the use of Internet Facilities	13100123028300 - Reform of Government and Governance - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	30,000,000.00
Renovation and Repairs of Judicial Service Office Building in Bauchi	13100123028500 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20530200 - BAUCHI	24,465,607.00	24,465,607.00	-	10,000,000.00
Supervision of Judicial Programmes and Projects	13100123028600 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70331 - LAW COURTS	20530200 - BAUCHI	11,000,000.00	11,000,000.00	-	4,000,000.00

MDA: **031805100100 - THE JUDICIARY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**630,500,000.00**	**757,500,000.00**	**140,242,380.18**	**1,950,000,000.00**
Purchase of 2 nos. of Salon Motor Vehicles to High Court Judges	13100123028800 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of 2 nos. of Motor Vehicles to DCRs & Directors	13100123028900 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of 1 no. Hilux	13100123029000 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20530200 - BAUCHI	25,000,000.00	25,000,000.00	-	25,000,000.00
Purchase of 1 Unit 15 Seater Bus	13100123029100 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	25,000,000.00
Purchase of 7 nos. of Salon Vehicles to Magistrates	13100123029200 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20530200 - BAUCHI	55,000,000.00	55,000,000.00	-	255,000,000.00
Purchase of 10 nos. of Laptop Computers and 5 Desktop Computers	13100123029300 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	150,000,000.00
Purchase of 10 nos. Computers Printers	13100123029400 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 50 Units Office Chairs	13100123029500 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
Purchase of 50 Units Office Tables	13100123029600 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	100,000,000.00
Purchase of 25 Units Office File Cabinet TV etc	13100123029700 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20530200 - BAUCHI	20,500,000.00	20,500,000.00	-	40,000,000.00
Purch. of 10 nos. Photocopy Machines	13100123029800 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 5 nos. Generating Set for New Judges	13100123029900 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20530200 - BAUCHI	60,000,000.00	60,000,000.00	9,465,590.00	185,000,000.00
Purchase of recreational facilities at Headquarters Bauchi	13100123030000 - Reform of Government and Governance - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70331 - LAW COURTS	20530200 - BAUCHI	70,000,000.00	70,000,000.00	-	70,000,000.00
Construction of High Courts Across the State	13100123030100 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	20,000,000.00	22,000,000.00	21,650,004.05	150,000,000.00

Construction of Magistrate Courts Across the State.	13100123030200 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	110,000,000.00	-	350,000,000.00
Construction of Magistrates Residential Quarters Across the State	13100123030300 - Reform of Government and Governance - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	10,000,000.00	13,000,000.00	12,594,355.45	100,000,000.00
Construction of Court Building at Giade	13100123030400 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20520900 - GIADE	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of Court Building Shira	13100123030500 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20521600 - SHIRA	30,000,000.00	30,000,000.00	-	15,000,000.00
Provision of Infrastructure at the Judiciary Headquarters	13100123030600 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20530200 - BAUCHI	55,000,000.00	55,000,000.00	-	85,000,000.00
Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	13100123030700 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	50,000,000.00	72,000,000.00	71,532,430.68	100,000,000.00
Provision of Infrastructure at the Judiciary Headquarters	13100123030800 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20530200 - BAUCHI	-	-	-	100,000,000.00
Rehabilitation and Repairs of 10 nos. Court Buildings Across the State.	13100123030900 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20542400 - STATE WIDE	-	-	-	30,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**744,080,000.00**	**744,080,000.00**	**1,790,000.00**	**901,080,000.00**
Purchase of 5 nos. of Desktop Computers	13100123031000 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	20,000,000.00
Purchase of 3 nos. Photocopying Machines and 3 nos. of Printers	13100123031100 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	20530200 - BAUCHI	2,800,000.00	2,800,000.00	-	22,800,000.00
Purchase of 3 Units 260KVA Generatosr for CR, DCR, and Kadis in Bauchi LGA	13100123031200 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	31,000,000.00
Purchase of 10 nos. of Saloon Vehicles for Khadis/CR/DCR	13100123031300 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20530200 - BAUCHI	100,000,000.00	100,000,000.00	1,790,000.00	-
Purchase of 1 nos. Hillox Vehicles	13100123031400 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	-
Purchase of 75 Units Office Tables &Chairs, and Other Office Equipments	13100123031500 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20530200 - BAUCHI	1,280,000.00	1,280,000.00	-	35,000,000.00
Constr. of Sharia Court of Appeal Complex in Bauchi LGA	13100123031600 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20530200 - BAUCHI	200,000,000.00	200,000,000.00	-	410,000,000.00
Constr. Of 1 Unit Borehole and water Facilities at SCA	13100123031700 - Reform of Government and Governance - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	2,280,000.00
Constr. Of Sharia Court Toro, TORO LGA.	13100123031800 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20531800 - TORO	53,000,000.00	53,000,000.00	-	31,000,000.00
REHAB./Repairs Of Upper Shariah Court T/Balewa	13100123031900 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20531700 - T/BALEWA	50,000,000.00	50,000,000.00	-	25,000,000.00
Construction of Upper Shariah Court Angwan Jaki Bauchi, Bauchi LGA	13100123032000 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	73,000,000.00
Construction of Two (2)Shariah Courts in Giade	13100123032100 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20520900 - GIADE	20,000,000.00	20,000,000.00	-	51,000,000.00
Construction of Lower Shariah Court Beli. Shira LGA	13100123032200 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20521600 - SHIRA	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction of Upper Shariah Court Warji. Warji LGA	13100123032300 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20511900 - WARJI	42,000,000.00	42,000,000.00	-	23,000,000.00

Construction of Lower Shariah Court Gadau, Itas Gadau LGA	13100123032400 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20521000 - ITAS GADAU	15,000,000.00	15,000,000.00	-	15,000,000.00
Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	13100123032500 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20530200 - BAUCHI	30,000,000.00	30,000,000.00	-	40,000,000.00
Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	13100123032600 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20530100 - ALKALERI	15,000,000.00	15,000,000.00	-	18,000,000.00
Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	13100123032700 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20530600 - DASS	15,000,000.00	15,000,000.00	-	33,000,000.00
Rehab./Repairs of Lower Sharia Court Nasarawa, KTG LGA	13100123032800 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20521200 - KATAGUM	10,000,000.00	10,000,000.00	-	17,000,000.00
Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	13100123032900 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20520700 - GAMAWA	10,000,000.00	10,000,000.00	-	18,000,000.00
Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	13100123033000 - Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	20511400 - MISAU	30,000,000.00	30,000,000.00	-	15,000,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	13100123033100 - Reform of Government and Governance - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	1,000,000.00

MDA: **032600100100 - MINISTRY OF JUSTICE**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**59,250,000.00**	**59,250,000.00**	**-**	**58,500,000.00**
Purchase of 15 Units Office Tables, Chairs, and Other Office Equipments	13100123033200 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20530200 - BAUCHI	20,500,000.00	20,500,000.00	-	20,500,000.00
Purchase of 5 nos. Laptop Computers and 5 nos. of Desktop Computers	13100123033300 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20530200 - BAUCHI	12,000,000.00	12,000,000.00	-	12,000,000.00
Purchase of Professional Books and Publications for the Establishment of a Library.	13100123033400 - Reform of Government and Governance - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20530200 - BAUCHI	11,750,000.00	11,750,000.00	-	11,000,000.00
Construction of Office Building at Azare	13100123033500 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20521200 - KATAGUM	15,000,000.00	15,000,000.00	-	15,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**250,100,000.00**	**250,100,000.00**	**1,655,000.00**	**500,000,000.00**
Purchase of one (1) 15 Seater Toyota Bus	13100123033600 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	40,000,000.00
Purchase of 20 Units Executive Office Tables & Chairsfor the Principal Officers	13100123033700 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	5,000,000.00	5,000,000.00	1,655,000.00	10,000,000.00
Purchase of 30 Units Junior ExecutiveTables & chairs for the Staff	13100123033800 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	10,000,000.00
Purchase of Assorted Residential Furniture for the Chairman	13100123033900 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	5,500,000.00	5,500,000.00	-	11,000,000.00
Purchase of 3nos. Of Hp Laptops Computers for the Staff.	13100123034000 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	4,000,000.00
Purchase of 6nos. Of Hp Desktop for the Staff.	13100123034100 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	6,000,000.00
Purchase of 5nos. of Hp Computer Printers.	13100123034200 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	4,000,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	13100123034300 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	4,000,000.00
Purchase of 1 Nos. of Shredding Machines.	13100123034400 - Reform of Government and Governance - General	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	100,000.00	100,000.00	-	-
Purchase of 1 Nos. of Scanners Machines.	13100123034500 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	500,000.00	500,000.00	-	1,000,000.00
Purchase of 1 Nos. KVA Generator Sets.	13100123034600 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	4,000,000.00
Purchase of Security equipment (Materials, Gadgets, and Dictators).	13100123034700 - Reform of Government and Governance - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	6,000,000.00
Construction and Provision of Office Accommodation for the Staff	13100123034800 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	200,000,000.00	200,000,000.00	-	400,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,110,000,000.00**	**1,110,000,000.00**	**52,330,000.00**	**2,455,000,000.00**
Procurement of 1 Metric Tonne of fertilizer and Agrochemicals for Women in Farming	07100123010100 - Gender - General	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	390,000,000.00
Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	07100123010200 - Gender - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	70,000,000.00	70,000,000.00	52,330,000.00	470,000,000.00
Provision of Kitchen and Cooking to Support Food and Nutrition preparation of local foods (RUTF)	07100123010300 - Gender - General	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	125,000,000.00	125,000,000.00	-	125,000,000.00
Provision of Health Care Facilities and Creating Maternal and Neo-Natal Health Awareness	07100123010400 - Gender - General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	150,000,000.00
Provision of Water and hygiene sanitation Equipment and Materials to Women.	07100123010500 - Gender - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	320,000,000.00
Provision of Assorted Books and Learning Materials for Girl Child Education	07100123010600 - Gender - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	105,000,000.00	105,000,000.00	-	255,000,000.00
Repairs and Renovation of the Social Welfare Office at Jama'are,	07100123010700 - Gender - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20521100 - JAMA'ARE	15,000,000.00	15,000,000.00	-	35,000,000.00
Repairs and Renovation of the Social Welfare Office Building at Dass	07100123010800 - Gender - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20530600 - DASS	15,000,000.00	15,000,000.00	-	35,000,000.00
Repairs and Renovation of the Social Welfare Office Building at Darazo	07100123010900 - Gender - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20510500 - DARAZO	15,000,000.00	15,000,000.00	-	35,000,000.00
Purchase of Application Software for Programmes on Gender-Based Violence documentation.	07100123011000 - Gender - General	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	10,000,000.00

Provision of Tools and Skills Acquisitions Equipment for the Epowerment of Women Across the State.	07100123011100 - Gender - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	500,000,000.00
Purchase of 50 Units Office Tables & Chairs/ Fittings	07100125000100 - Gender - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	-	-	-	130,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**336,000,000.00**	**336,000,000.00**	**-**	**356,000,000.00**
Purchase of land for costruction of OVC facilities	03100123004400 - Poverty Alleviation - General	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	15,000,000.00
Purch. of 6no. Motor Cycles to OVC Bauchi	03100123004500 - Poverty Alleviation - General	23010104 - PURCHASE MOTOR CYCLES	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of Motor 15 seater Bus	03100123004600 - Poverty Alleviation - General	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	25,000,000.00	25,000,000.00	-	25,000,000.00
Purchase of 60 Units Executives Table and chairs offices at the hqtrs	03100123004700 - Poverty Alleviation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of 30no. Desktop Computers for ICT vocational center	03100123004800 - Poverty Alleviation - General	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchse of 20 (units) of Computes Printers to OVC headquters.	03100123004900 - Poverty Alleviation - General	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of fire extinguishers and other fire fighting equipments.	03100123005000 - Poverty Alleviation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of assorted text Books and writing material to all OVC schools.	03100123005100 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
provision of complete sport wears , kids and sporting equipment to OVC schools	03100123005200 - Poverty Alleviation - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Scholastic and Instructional Materials	03100123005300 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of security equipments to OVC Hqtrs, Bauchi	03100123005400 - Poverty Alleviation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of equipment for OVC skill acquisition centres/Caregivers across the State.	03100123005500 - Poverty Alleviation - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	25,000,000.00
Purchase of Beddings Materials and Clothings	03100123005600 - Poverty Alleviation - General	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00

provision of ICT infrastructure at OVC Hqrts and Schools	03100123005700 - Poverty Alleviation - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Const. of Res.Houses Accross the State for OVCs.	03100123005800 - Poverty Alleviation - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
provision of infrstructures and facilities for the facilitation of OVC activities through the Saudi Fund for Development	03100123005900 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
provision of computer applikcation software for computerization of OVC activities.	03100123006000 - Poverty Alleviation - General	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
Supervision of OVC activities in the State	03100123006100 - Poverty Alleviation - General	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00
provision of infrstructures and facilities for the facilitation of OVC activities through the Integrated Child Health and Social Services (USAID Project)	03100125000400 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	-	-	20,000,000.00

MDA: **051700100100 - MINISTRY OF EDUCATION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**9,120,000,000.00**	**9,120,000,000.00**	**246,850,031.71**	**14,552,192,000.00**
Purchase of Classrooms Furnitures in Schools Across the State.	05050223000200 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	1,000,000,000.00
Purchase of 3000 Units of OfficeTables & Chairs for School Teachers Across the State	05050223000300 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	750,000,000.00
Provision of Instructional materials for Secondary Schools Across the State	05040223000400 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	21,365,625.10	500,000,000.00
Purchase of Mobile Multipurpose Laboratory equipment for secondary schools	05050323000500 - Libraries and laboratories	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	350,000,000.00
Purchase of recreational facilities at Headquarters Bauchi	05100123000600 - Education Not Elsewhere Classified	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	5,000,000.00
Provision of Solar Power Street Lights in 10 nos. Boarding Schools	05050225000100 - Furnishing	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	-
Construction / Provision of Water Facilities in secondary schools under AGILE Project	05050123000800 - Schools' infrastructure construction and rehabilitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	100,000,000.00
Construction of 8 nos. of Classrooms Block at New GSS Bauchi	05050123000900 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	20,000,000.00
Construction of 6 nos of Classrooms Blocks at GDSS Ganye	05050125000100 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	-	-
Construction of 4 nos of Classrooms Blocks at GDSS Gololo	05050123005100 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20520700 - GAMAWA	40,000,000.00	40,000,000.00	-	-
Construction of 4 nos of Classrooms Blocks at GDSS Birshin Fulani	05050123005200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20531800 - TORO	40,000,000.00	40,000,000.00	-	-
Construction of 4 nos of Classrooms Blocks at GDSS Matsango	05050123005300 - Schools' infrastructure construction and rehabilitation	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70922 - UPPER-SECONDARY EDUCATION	20521200 - KATAGUM	40,000,000.00	40,000,000.00	-	-

Construction of 4 nos of Classrooms Blocks at GDSS Isawa	05050125000200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20520900 - GIADE	40,000,000.00	40,000,000.00	-	-
Construction of 4 nos of Classrooms Blocks at GCDSS T/Fulani	05050125000300 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20531800 - TORO	40,000,000.00	40,000,000.00	-	-
Construction of 4 nos of Classrooms Blocks at GDSS Akuyam	05050123005400 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20511400 - MISAU	40,000,000.00	40,000,000.00	-	-
Construction of 4 nos of Classrooms Blocks at GDSS Darazo	05050125000400 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20510500 - DARAZO	40,000,000.00	40,000,000.00	-	-
Construction of 4 nos of Classrooms Blocks at GDSS Lukshi	05050125000500 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20530600 - DASS	40,000,000.00	40,000,000.00	-	-
Construction of 4 nos of Classrooms Blocks at GDSS Zwall	05050125000600 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20530600 - DASS	40,000,000.00	40,000,000.00	-	-
Construction of 4 nos of Classrooms Blocks at GDSS Kafin Madaki	05050124000100 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20510800 - GANJUWA	40,000,000.00	40,000,000.00	-	-
Construction of 3 nos of Classrooms Blocks at GSS Ningi	05050124000100 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20511500 - NINGI	30,000,000.00	30,000,000.00	-	-
AGILE Projects (Constructions of Schools Across the State)	05050123002200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	1,750,000,000.00	1,750,000,000.00	14,650,139.75	2,000,000,000.00
Provision of infrastructure & facilities for the improvement of teacing and learning in secondary schools (UNICEF)	05050123002300 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	90,000,000.00
Provision for Mass Computer literacy program	05060123002400 - ICT equipment, software and expertise	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	10,000,000.00
Mass Computer Litracy Project (Consultancy)	05050323002500 - Libraries and laboratories	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	5,000,000.00
Education Management Information System (EMIS)	05060123002600 - ICT equipment, software and expertise	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	50,000,000.00
Rehabilitation of 40 nos of Blown-Off Secondary Schools Across the State.	05050123002700 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	202,443,112.12	1,500,000,000.00
Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GHUKUC Bauchi	05050124000500 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	-

Renovation of 10 nos. of Classrooms, the Administration Block and 2 nos. of Hostels at GSS Darazo	05050125000700 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20510500 - DARAZO	100,000,000.00	100,000,000.00	-	-
Renovation of 10 nos. of Classrooms and the Administration Block GAC Jamaáre	05050125000800 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20521100 - JAMA'ARE	50,000,000.00	50,000,000.00	-	-
Renovation of 10 nos. of Classrooms and the Administration Blockn GDSS Kofar Idi	05050123001000 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	-
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Udubo	05050125000900 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20520700 - GAMAWA	50,000,000.00	50,000,000.00	-	-
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Itas	05050125001000 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20521000 - ITAS GADAU	50,000,000.00	50,000,000.00	-	-
Renovation of 15 nos. of Classrooms and the Administration Block at GSS Duguri	05050125001100 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20530100 - ALKALERI	100,000,000.00	100,000,000.00	-	-
Renovation of 10 nos. of Classrooms and the Administration Block GCDSS Ibrahim Bako	05050124000800 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	75,000,000.00	75,000,000.00	-	-
Renovation of 10 nos. of Classrooms and the Administration Block at GSS Dagauda	05050123000900 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20510400 - DAMBAM	50,000,000.00	50,000,000.00	-	-
Renovation and Repairs of Office Building at the Ministry of Education Headquarters	05050124001000 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	200,000,000.00	200,000,000.00	-	-
Rehabilitation of Staff Quarters Across the State.	05050123003800 - Schools' infrastructure construction and rehabilitation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	500,000,000.00
AGILE Project (Rehabilitations of Schools Across the State)	05050123003900 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	1,300,000,000.00	1,300,000,000.00	-	2,000,000,000.00
Monitoring, Supervision and Evalution of Secondary Schools Projects under Construction and Renovations Across the State	05060323004000 - Data and data management	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	60,000,000.00	60,000,000.00	8,359,000.00	200,000,000.00
Support in Provision of Infrastructure for the LEARN PROJECT	05050123004100 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	32,154.74	192,192,000.00

Safe School Project (Renovations and Repairs of Schools Across the State)	05050123004200 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	250,000,000.00
Safe School Project (Constructions of School Fences for Secondary Schools Across the State)	05050123004300 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	250,000,000.00
Safe School Project State Countapart Funding for the Renovations and Repairs of Schools Across the State	05050123004400 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Constructions of Schools Across the State	05050123004500 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	1,580,000,000.00	1,580,000,000.00	-	2,000,000,000.00
Purchase of Classrooms Furnitures in Schools Across the State under AGILE Project	05050223004600 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Provision of Instructional materials for Secondary Schools Across the State under AGILE Project	05040223004700 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	250,000,000.00
Construction/Provision of School Clinic and Drugs for Secondary Schools Across the State.	05020423004800 - School-based health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	250,000,000.00
Provision of Disability Inclusive Education Strategy in schools through the Provision of Schools Infrastructures (UNICEF)	05030123004900 - Inclusive Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	150,000,000.00
Monitoring, Supervision and Evalution of Secondary Schools Projects under Construction and Renovations Across the State (AGILE)	05060323005000 - Data and data management	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	150,000,000.00
Conduct of the SEA and ICA-CDP Implementation	05060323005100 - Data and data management	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	50,000,000.00
Accelerated Secondary Schools Education Project ASSEP (Renovations and Repairs of 6 Piloting Schools)	05040223005200 - Instructional and learning materials	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	65,000,000.00
Global Partnershio on Education - GPE (Renovations and Repairs of Schools Across the State)	05050123005300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	600,000,000.00

Construction of New Science Laboratories in Secondary Schools Across the State through the ASSEP Project	05050323005400 - Libraries and laboratories	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	35,000,000.00
Rehabilitation of Existing Science Laoratories in Secondary Schools Across the State through the ASSEP Project	05050123005500 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	-	-	-	30,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**9,200,405,776.31**	**9,800,405,776.31**	**3,088,540,794.75**	**8,985,557,110.14**
Purchase of 2 Nos. of Sharon Buses and 1 N0. Hilux Motor Vehicles	05010323005700 - Education sector coordination mechanisms	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	100,000,000.00
purchase of 11 Nos. of computer printers for staff of	05060123005800 - ICT equipment, software and expertise	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	5,301,000.00	5,301,000.00	4,300,000.00	7,000,000.00
purchase of 4 Nos. of Desktop Computers & Accessories	05060123005900 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	3,500,000.00	3,500,000.00	2,700,000.00	4,000,000.00
Purchase of Hostel materials (Tsangaya)	05100123006000 - Education Not Elsewhere Classified	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	12,000,000.00	12,000,000.00	8,650,000.00	20,000,000.00
purchase of 40 Nos. of Split Airconditioners (panasonic) with accessories for State SUBEB Office	05100123006100 - Education Not Elsewhere Classified	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	650,000.00	650,000.00	-	20,000,000.00
Purchase of Classroom Furniture for Primary Schools Alkaleri LGA through the UBEC Fund	05050223006200 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20530100 - ALKALERI	471,954,776.31	471,954,776.31	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Bauchi LGA through the UBEC Fund	05050223006300 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Bogoro LGA through the UBEC Fund	05050223006400 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20530300 - BOGORO	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Dass LGA through the UBEC Fund	05050223006500 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20530600 - DASS	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Kirfi LGA through the UBEC Fund	05050223006600 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20531300 - KIRFI	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Tafawa Balewa LGA through the UBEC Fund	05050223006700 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20531700 - T/BALEWA	-	-	-	25,000,000.00

Purchase of Classroom Furniture for Primary Schools Toro LGA through the UBEC Fund	05050223006800 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20531800 - TORO	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Dambam LGA through the UBEC Fund	05050223006900 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20510400 - DAMBAM	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Darazo LGA through the UBEC Fund	05050223007000 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20510500 - DARAZO	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Ganjuwa LGA through the UBEC Fund	05050223007100 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20510800 - GANJUWA	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Misau LGA through the UBEC Fund	05050223007200 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20511400 - MISAU	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Ningi LGA through the UBEC Fund	05050223007300 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20511500 - NINGI	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Warji LGA through the UBEC Fund	05050223007400 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20511900 - WARJI	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Gamawa LGA through the UBEC Fund	05050223007500 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20520700 - GAMAWA	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Giade LGA through the UBEC Fund	05050223007600 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20520900 - GIADE	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Itas Gadau LGA through the UBEC Fund	05050223007700 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20521000 - ITAS GADAU	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Jama'are LGA through the UBEC Fund	05050223007800 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20521100 - JAMA'ARE	-	-	-	25,000,000.00

Purchase of Classroom Furniture for Primary Schools Katagum LGA through the UBEC Fund	05050223007900 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20521200 - KATAGUM	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Shira LGA through the UBEC Fund	05050223008000 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20521600 - SHIRA	-	-	-	25,000,000.00
Purchase of Classroom Furniture for Primary Schools Zaki LGA through the UBEC Fund	05050223008100 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20522000 - ZAKI	-	-	-	25,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Alkaleri LGA.	05050423008200 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20530100 - ALKALERI	125,000,000.00	125,000,000.00	120,000,000.00	43,278,555.07
Construction and Provision of Water Facilities at LGA Primary Schools in Bauchi LGA.	05050423008300 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	-	-	-	40,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Bogoro LGA.	05050423008400 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20530300 - BOGORO	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Dass LGA.	05050423008500 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20530600 - DASS	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Kirfi LGA.	05050423008600 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20531300 - KIRFI	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Tafawa Balewa LGA.	05050423008700 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20531700 - T/BALEWA	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Toro LGA.	05050423008800 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20531800 - TORO	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in DambamLGA.	05050423008900 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20510400 - DAMBAM	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Darazo LGA.	05050423009000 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20510500 - DARAZO	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Ganjuwa LGA.	05050423009100 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20510800 - GANJUWA	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Misau LGA.	05050423009200 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20511400 - MISAU	-	-	-	35,000,000.00

Construction and Provision of Water Facilities at LGA Primary Schools in Ningi LGA.	05050423009300 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20511500 - NINGI	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Warji LGA.	05050423009400 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20511900 - WARJI	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Gamawa LGA.	05050423009500 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20520700 - GAMAWA	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Giade LGA.	05050423009600 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20520900 - GIADE	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Itas Gadau LGA.	05050423009700 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20521000 - ITAS GADAU	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Jama'are LGA.	05050423009800 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20521100 - JAMA'ARE	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Katagum LGA.	05050423009900 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20521200 - KATAGUM	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Shira LGA.	05050423010000 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20521600 - SHIRA	-	-	-	35,000,000.00
Construction and Provision of Water Facilities at LGA Primary Schools in Zaki LGA.	05050423010100 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	20522000 - ZAKI	-	-	-	35,000,000.00
Construction of Public Schools in Alkaleri LGA through the use of the UBEC Fund	05050123010200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20530100 - ALKALERI	3,500,000,000.00	3,500,000,000.00	964,000,000.00	100,000,000.00
Construction of Public Schools in Bauchi LGA through the use of the UBEC Fund	05050123010300 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	-	-	-	100,000,000.00
Construction of Public Schools in Bogoro LGA through the use of the UBEC Fund	05050123010400 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20530300 - BOGORO	-	-	-	100,000,000.00
Construction of Public Schools in Dass LGA through the use of the UBEC Fund	05050123010500 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20530600 - DASS	-	-	-	100,000,000.00
Construction of Public Schools in Kirfi LGA through the use of the UBEC Fund	05050123010600 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20531300 - KIRFI	-	-	-	100,000,000.00

Construction of Public Schools in Tafawa Balewa LGA through the use of the UBEC Fund	05050123010700 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20531700 - T/BALEWA	-	-	-	100,000,000.00
Construction of Public Schools in Toro LGA through the use of the UBEC Fund	05050123010800 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20531800 - TORO	-	-	-	100,000,000.00
Construction of Public Schools in Dambam LGA through the use of the UBEC Fund	05050123010900 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20510400 - DAMBAM	-	-	-	100,000,000.00
Construction of Public Schools in Darazo LGA through the use of the UBEC Fund	05050123011000 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20510500 - DARAZO	-	-	-	100,000,000.00
Construction of Public Schools in Ganjuwa LGA through the use of the UBEC Fund	05050123011100 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20510800 - GANJUWA	-	-	-	100,000,000.00
Construction of Public Schools in Misau LGA through the use of the UBEC Fund	05050123011200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20511400 - MISAU	-	-	-	100,000,000.00
Construction of Public Schools in Ningi LGA through the use of the UBEC Fund	05050123011300 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20511500 - NINGI	-	-	-	100,000,000.00
Construction of Public Schools in Warji LGA through the use of the UBEC Fund	05050123011400 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20511900 - WARJI	-	-	-	100,000,000.00
Construction of Public Schools in Gamawa LGA through the use of the UBEC Fund	05050123011500 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20520700 - GAMAWA	-	-	-	100,000,000.00
Construction of Public Schools in Giade LGA through the use of the UBEC Fund	05050123011600 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20520900 - GIADE	-	-	-	100,000,000.00
Construction of Public Schools in Itas Gadau LGA through the use of the UBEC Fund	05050123011700 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20521000 - ITAS GADAU	-	-	-	100,000,000.00
Construction of Public Schools in Jama'are LGA through the use of the UBEC Fund	05050123011800 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20521100 - JAMA'ARE	-	-	-	100,000,000.00
Construction of Public Schools in Katagum LGA through the use of the UBEC Fund	05050123011900 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20521200 - KATAGUM	-	-	-	100,000,000.00
Construction of Public Schools in Shira LGA through the use of the UBEC Fund	05050123012000 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20521600 - SHIRA	-	-	-	100,000,000.00

Construction of Public Schools in Zaki LGA through the use of the UBEC Fund	05050123012100 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20522000 - ZAKI	-	-	-	100,000,000.00
Construction and Provision of e-Library at SUBEB Headquarters	05100123012200 - Education Not Elsewhere Classified	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	75,000,000.00	75,000,000.00	-	550,000,000.00
EGR L2R (Provisions of Relevant Infrastructure to Strengthen Basic Education	05020223012300 - Advocacy and sensitization	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	450,000,000.00	450,000,000.00	23,856,594.75	300,000,000.00
L2R (USAID)/Replication of Education Activities	05020223012400 - Advocacy and sensitization	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	200,000,000.00
UNICEF (GESI/NLP) (Provisions of Relevant Infrastructure to Strengthen Basic Education	05020223012500 - Advocacy and sensitization	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	4,034,200.00	50,000,000.00
Japanese International Cooperation Agency (JAICA) Provisions of Relevant Infrastructure to Strengthen Basic Education	05020223012600 - Advocacy and sensitization	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	-
BESDA Project (Provision of Educational Infrastructures Across the State)	05020223012700 - Advocacy and sensitization	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	3,500,000,000.00	4,100,000,000.00	1,870,000,000.00	250,000,000.00
TPD/SPECIAL NEED EDUCATION through the Provisions of Relevant Infrastructure to Strengthen Basic Education	05020223012800 - Advocacy and sensitization	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	650,000,000.00
Provision of Agricultural facilities and Inputs for Teaching and Learning in Schools	05050123012900 - Schools' infrastructure construction and rehabilitation	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	120,000,000.00	120,000,000.00	-	142,185,703.38
Rehabilitation and Repairs of Guest House SUBEB HQTRS	05100123013000 - Education Not Elsewhere Classified	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	60,000,000.00	60,000,000.00	-	60,000,000.00
Renovations and Repairs of Public Schools in Alkaleri LGA through the use of UBEC Fund	05050123013100 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20530100 - ALKALERI	140,000,000.00	140,000,000.00	46,000,000.00	100,000,000.00
Renovations and Repairs of Public Schools in Bauchi LGA through the use of UBEC Fund	05050123013200 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Bogoro LGA through the use of UBEC Fund	05050123013300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20530300 - BOGORO	-	-	-	100,000,000.00

Renovations and Repairs of Public Schools in Dass LGA through the use of UBEC Fund	05050123013400 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20530600 - DASS	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Kirfi LGA through the use of UBEC Fund	05050123013500 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20531300 - KIRFI	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Tafawa Balewa LGA through the use of UBEC Fund	05050123013600 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20531700 - T/BALEWA	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Toro LGA through the use of UBEC Fund	05050123013700 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20531800 - TORO	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Dambam LGA through the use of UBEC Fund	05050123013800 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20510400 - DAMBAM	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Darazo LGA through the use of UBEC Fund	05050123013900 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20510500 - DARAZO	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Ganjuwa LGA through the use of UBEC Fund	05050123014000 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20510800 - GANJUWA	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Misau LGA through the use of UBEC Fund	05050123014100 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20511400 - MISAU	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Ningi LGA through the use of UBEC Fund	05050123014200 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20511500 - NINGI	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Warji LGA through the use of UBEC Fund	05050123014300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20511900 - WARJI	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Gamawa LGA through the use of UBEC Fund	05050123014400 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20520700 - GAMAWA	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Giade LGA through the use of UBEC Fund	05050123014500 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20520900 - GIADE	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Itas Gadau LGA through the use of UBEC Fund	05050123014600 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20521000 - ITAS GADAU	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Jama'are LGA through the use of UBEC Fund	05050123014700 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20521100 - JAMA'ARE	-	-	-	100,000,000.00

Renovations and Repairs of Public Schools in Katagum LGA through the use of UBEC Fund	05050123014800 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20521200 - KATAGUM	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Shira LGA through the use of UBEC Fund	05050123014900 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20521600 - SHIRA	-	-	-	100,000,000.00
Renovations and Repairs of Public Schools in Zaki LGA through the use of UBEC Fund	05050123015000 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20522000 - ZAKI	-	-	-	100,000,000.00
Renovation of Offices at SUBEB HQTRS	05050123015100 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	600,000,000.00
Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	05010423015200 - Integrated supportive supervision	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	87,000,000.00	87,000,000.00	45,000,000.00	248,000,000.00
BESDA Project (Provision of Educational Infrastructures Across the State) Sustainablity Programme	05050123015300 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	-	-	-	500,000,000.00
Purchase of Sporting Wears and Sporting Kits for Schools	05100123015400 - Education Not Elsewhere Classified	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	-	-	-	71,092,851.69
Construction and Provision of Educational Infrastructures for Blown-off Schools in Zaki LGA	05100123015400 - Education Not Elsewhere Classified	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20522000 - ZAKI	-	-	-	-
Construction and Provision of Educational Infrastructures for Blown-off Schools in Giade LGA	05100123015400 - Education Not Elsewhere Classified	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20520900 - GIADE	-	-	-	-
Construction and Provision of Educational Infrastructures for Blown-off Schools in Misau LGA	05100123015400 - Education Not Elsewhere Classified	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20511400 - MISAU	-	-	-	-
Construction and Provision of Educational Infrastructures for Blown-off Schools in Ning LGA	05100123015400 - Education Not Elsewhere Classified	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20511500 - NINGI	-	-	-	-
Construction and Provision of Educational Infrastructures for Blown-off Schools in Bauchi LGA	05100123015400 - Education Not Elsewhere Classified	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	-	-	-	-
Construction and Provision of Educational Infrastructures for Blown-off Schools in AlkaleriLGA	05100123015400 - Education Not Elsewhere Classified	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20530100 - ALKALERI	-	-	-	-
Construction of Special Education Centre for the Physical and Mentally Challenged for Inclusive Education in Azare Katagum LGA	05100123015400 - Education Not Elsewhere Classified	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	20521200 - KATAGUM	-	-	-	-

Provision of Instructional Materials for the Physicaly and Mentally Challenged for Inclusive Education in Akuyam Misau LGA	05100123015400 - Education Not Elsewhere Classified	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20511400 - MISAU	-	-	-	-
Provision of Instructional Materials for the Physicaly and Mentally Challenged for Inclusive Education in Bauchi, Bauchi LGA	05100123015400 - Education Not Elsewhere Classified	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	-	-	-	-

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**72,050,000.00**	**72,050,000.00**	**11,235,900.00**	**222,000,000.00**
Purchase of Kitchen Utensils and Equipment	05100123008000 - Education Not Elsewhere Classified	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	15,000,000.00
Provision of Instructional Materials to Women Education Centres.	05040223008100 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20530200 - BAUCHI	10,000,000.00	10,000,000.00	9,760,800.00	50,000,000.00
Monitoring and Evalution of Projects and Programs to ensure quality assuarance	05060323008200 - Data and data management	23050103 - MONITORING AND EVALUATION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	1,475,100.00	20,000,000.00
Construction of Office Complex Building in Bauchi	05050123008300 - Schools' infrastructure construction and rehabilitation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	40,000,000.00
Renovation and Repairs of Bauchi Zonal Office Building	05050123008400 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	15,000,000.00
Renovation and Repairs of Darazo Zonal Office Building	05050123008500 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20510500 - DARAZO	2,050,000.00	2,050,000.00	-	12,000,000.00
Renovatio of Misau Women Education Center	05050123008600 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20511400 - MISAU	-	-	-	15,000,000.00
Renovatio of Dass Women Education Center	05050123008700 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20530600 - DASS	-	-	-	15,000,000.00
Renovation of Jama'are Women Education Center	05050123008800 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20521100 - JAMA'ARE	-	-	-	15,000,000.00
Renovation of Kirfi Women Education Center	05050123008900 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20531300 - KIRFI	-	-	-	15,000,000.00
Parameter Fencing of Ningi and Azare Women Centres.	05050123009000 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20542400 - STATE WIDE	-	-	-	10,000,000.00
Construction of Office Complex Building in Azare	05050123009000 - Schools' infrastructure construction and rehabilitation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20521200 - KATAGUM	-	-	-	-

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**184,120,000.00**	**184,120,000.00**	**10,319,100.00**	**1,057,000,000.00**
Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Azare	05050223009100 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20521200 - KATAGUM	16,000,000.00	16,000,000.00	-	20,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment at Special School Toro	05050223009200 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20531800 - TORO	2,500,000.00	2,500,000.00	-	20,000,000.00
Provision and Supply of Office Tables, Chairs, and other Equipment Kafin Madaki	05050223009300 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20510800 - GANJUWA	2,500,000.00	2,500,000.00	-	20,000,000.00
Purch. Of 500 students desks and chairs in GGC. Kafin Madaki	05050223009400 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20510800 - GANJUWA	2,500,000.00	2,500,000.00	-	60,000,000.00
Purch. Of 1,200 students desks and chairs in JibrilAminu Primary/Secondary School and 2 Model Primary Schools.	05050223009500 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	6,000,000.00	6,000,000.00	5,246,000.00	72,000,000.00
Purch. Of 1,000 students desks and chairs in GC Azare and Toro	05050223009600 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	3,000,000.00	-	-	60,000,000.00
Purch. Of Teaching/Learning Materials to GC. Toro and Azare	05050223009700 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	6,000,000.00
Purch. Of Teaching/Learning Materials to GCC. Kafin Madaki and Sakwa	05040223009800 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	4,000,000.00	3,000,000.00	-	6,000,000.00
Purch. Of Teaching/Learning Materials in Jibril Aminu Primary/Secondary School and 2 Model Primary and Secondary Schools	05040223009900 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	50,000,000.00	4,000,000.00	-	8,000,000.00
Construction of 6 Classrooms Blocks in each of the Special Schools	05050123010000 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	4,000,000.00	50,000,000.00	-	250,000,000.00

Construction of 2 bedrooms Staff Quarters at GGC. Sakwa	05050123010100 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20522000 - ZAKI	4,000,000.00	4,000,000.00	-	30,000,000.00
Construction of Assemble Hall JAMSS	05050123010200 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	12,000,000.00	4,000,000.00	-	30,000,000.00
Construction of 3 Laboratories Building in 3 modern Primary And Secondary schools	05050123010300 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	28,620,000.00	12,000,000.00	-	60,000,000.00
Fencing of Special School Toro	05050123010400 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	5,000,000.00	28,620,000.00	-	150,000,000.00
Repairs of 1 Hostel and 2 Classrooms In GC. Azare	05050123010500 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20521200 - KATAGUM	5,000,000.00	5,000,000.00	-	15,000,000.00
Repairs of 1 Hostel, 2 Classrooms, and Hall GGC. Sakwa	05050123010600 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20522000 - ZAKI	5,000,000.00	5,000,000.00	-	15,000,000.00
Repairs of 2 bedrooms staff Quarters at GGC. K/Madaki	05050123010700 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20510800 - GANJUWA	5,000,000.00	5,000,000.00	-	15,000,000.00
Repairs of 2 bedrooms Staff Quarter GC. Toro	05050123010800 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20531800 - TORO	6,000,000.00	5,000,000.00	-	80,000,000.00
Repairs of 3 Classrooms and 4 Offices in Jibril Aminu Modern Primary and secondary School in Dan Iya Ward	05050123010900 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	-	6,000,000.00	-	80,000,000.00
Suppervision of Schools Projects under Construction and Renovation at Special Schools Management Board for quality assuarance	05060323011000 - Data and data management	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	5,073,100.00	60,000,000.00

MDA: **051700500100 - STATE LIBRARY BOARD**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**775,000,000.00**	**775,000,000.00**	**-**	**1,229,250,000.00**
Provision of 5 No. Computers for the State Library Boad	05060123011100 - ICT equipment, software and expertise	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	20530200 - BAUCHI	-	10,000,000.00	-	50,000,000.00
Provision of 3 No. Photocoying Machine	05060123011200 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	20530200 - BAUCHI	10,000,000.00	6,000,000.00	-	5,000,000.00
Provision of assorted and professional text Books	05040223011300 - Instructional and learning materials	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R & D EDUCATION	20530200 - BAUCHI	6,000,000.00	10,000,000.00	-	10,000,000.00
Construction of ICT Infrastructures at the State Library Headquarters	05060123011400 - ICT equipment, software and expertise	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70971 - R & D EDUCATION	20530200 - BAUCHI	10,000,000.00	3,000,000.00	-	10,000,000.00
Renovation and Repairs of State Library Building	05050123011500 - Schools' infrastructure construction and rehabilitation	23010117 - PURCHASE OF SHREDDING MACHINES	70971 - R & D EDUCATION	20530200 - BAUCHI	3,000,000.00	45,000,000.00	-	100,000,000.00
Construction of E-Library at State Library Complex	05050123011600 - Schools' infrastructure construction and rehabilitation	23010118 - PURCHASE OF SCANNERS	70971 - R & D EDUCATION	20530200 - BAUCHI	45,000,000.00	1,000,000.00	-	2,000,000.00
Construction and Provision of Zonal Library at Alkaleri	05050123011700 - Schools' infrastructure construction and rehabilitation	23010119 - PURCHASE OF POWER GENERATING SET	70971 - R & D EDUCATION	20530100 - ALKALERI	1,000,000.00	350,000,000.00	-	349,000,000.00
Construction and Provision of Zonal Library at Ningi	05050123011800 - Schools' infrastructure construction and rehabilitation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70971 - R & D EDUCATION	20511500 - NINGI	350,000,000.00	350,000,000.00	-	349,000,000.00
Purchase of 30 Units of office Tables & Chairs/fittings	05050223011900 - Furnishing	23010128 - PURCHASE OF SECURITY EQUIPMENT	70971 - R & D EDUCATION	20530200 - BAUCHI	350,000,000.00	-	-	350,000,000.00
Computer software acquisition	05060123012000 - ICT equipment, software and expertise	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R & D EDUCATION	20530200 - BAUCHI	-	-	-	4,250,000.00

MDA: **051700600100 - BAUCHI STATE AGENCY FOR NOMADIC EDUCATION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**89,900,000.00**	**89,900,000.00**	**6,481,500.00**	**128,300,000.00**
Purchase 10 nos. Motor Cycles to Nomadic Teachers for Supervision	05030323012100 - Nomadic and migrants' education	23010104 - PURCHASE MOTOR CYCLES	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	12,000,000.00	12,000,000.00	-	12,000,000.00
purchase of 2 units desktop Computers	05060123012100 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Provision and Supply of 5 Units Office Tables, Chairs, and other Equipment	05050223005900 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Provision of Classroom Furnitures for Nomadic Schools in Bauchi Local Government	05050223006000 - Furnishing	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	5,000,000.00
Provision of Classroom Furnitures for Nomadic Schools in Misau Local Government	05050223006100 - Furnishing	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - PRIMARY EDUCATION	20511400 - MISAU	-	-	-	5,000,000.00
Provision of Classroom Furnitures for Nomadic Schools in Katagum Local Government	05050223006200 - Furnishing	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - PRIMARY EDUCATION	20521200 - KATAGUM	-	-	-	5,000,000.00
Provision of Instructional materials for nomadic schools by Agency for Nomadic Education	05040323006300 - Teaching and non-teaching staff capacity building	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	6,800,000.00	6,800,000.00	-	6,800,000.00
Provision of Sporting and Games Facilities and equipment for nomadic schools.	05040323006400 - Teaching and non-teaching staff capacity building	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	500,000.00	500,000.00	-	500,000.00
Construction of 1 No. Classroom at Nomadic School Katagum Local Government	05050123006500 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20521200 - KATAGUM	17,000,000.00	17,000,000.00	-	17,000,000.00
Renovation of Office Building at Nomadic Education Agency Bauchi	05050123006600 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Renovation of classrooms for Nomadic School in Misau LGA	05050123006700 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20511400 - MISAU	10,000,000.00	10,000,000.00	-	10,000,000.00
Supervision of Nomadic Schools Projects under Construction and Renovation	05030323006800 - Nomadic and migrants' education	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	20542400 - STATE WIDE	21,600,000.00	21,600,000.00	6,481,500.00	60,000,000.00

MDA: **051700800100 - TEACHERS' SERVICE COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**17,955,000.00**	**17,955,000.00**	**-**	**29,211,850.00**
Provision and Supply of 20 Units Office Tables, Chairs, and other Equipment	05050223013100 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	11,811,850.00
Purchase of 2 nos. of Desktop Computers	05060123013200 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	4,800,000.00
Purchase of 3 nos. of Computers Printers	05060123013300 - ICT equipment, software and expertise	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	650,000.00	650,000.00	-	2,250,000.00
Provision of 1 no. of Photocopying Machine	05060123013400 - ICT equipment, software and expertise	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	450,000.00	450,000.00	-	1,350,000.00
Purchase of 1 Unit 160 KVA Maikano Generating Set	05050123013500 - Schools' infrastructure construction and rehabilitation	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	1,155,000.00	1,155,000.00	-	1,500,000.00
Renovation and Repairs Office Building at Teachers Service Commission	05050123013600 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	3,500,000.00	3,500,000.00	-	7,000,000.00
Acquisition of Computer Application Software	05060125000100 - ICT equipment, software and expertise	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	3,500,000.00	3,500,000.00	-	-
Suppervision of Projects and Programmes at Teachers Service Commission	05060323013800 - Data and data management	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	20530200 - BAUCHI	2,500,000.00	2,500,000.00	-	500,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**245,200,000.00**	**430,200,000.00**	**430,120,241.60**	**1,745,200,000.00**
Purchae of one (1) 18 Seater Toyota Bus	05050123013900 - Schools' infrastructure construction and rehabilitation	23010108 - PURCHASE OF BUSES	70981 - EDUCATION N.E.C	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Executive Cussion for the Principal Officers	05060123014000 - ICT equipment, software and expertise	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	15,000,000.00	15,000,000.00	610,000.00	15,000,000.00
Purchase of Office Tables for the Principal Officers	05060123014100 - ICT equipment, software and expertise	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of 10 Nos HP Laptop Computers for the Staff	05060123014200 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 15 Nos. of HP Desktop Computers for the Staff	05060123014300 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	5,000,000.00	5,000,000.00	1,900,000.00	5,000,000.00
Purchase of 10 Nos. of HP Computer Printers for the Staff	05060123014400 - ICT equipment, software and expertise	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	2,000,000.00	2,000,000.00	250,000.00	2,000,000.00
Purchase of 3 Nos. of Sharp Photocopying Machines	05060123014500 - ICT equipment, software and expertise	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 2 Nos. of Shreding Machines	05060123014600 - ICT equipment, software and expertise	23010117 - PURCHASE OF SHREDDING MACHINES	70981 - EDUCATION N.E.C	20530200 - BAUCHI	200,000.00	200,000.00	-	200,000.00
Purchase of 10 Nos. of Scanner Machines	05060123014700 - ICT equipment, software and expertise	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of 1 No. of 5KVA Generator Set	05060123014800 - ICT equipment, software and expertise	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20530200 - BAUCHI	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Security Equipment (Materials, Gadgets and Dictators)	05060123014900 - ICT equipment, software and expertise	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of Instructional Materials for CASS Ningi	05040223015000 - Instructional and learning materials	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	20511500 - NINGI	20,000,000.00	20,000,000.00	-	20,000,000.00
Provision Of Infrastructures and Facilities for the Improvement of Teaching and Learning at CASS Ningi	05050123015100 - Schools' infrastructure construction and rehabilitation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20511500 - NINGI	100,000,000.00	220,000,000.00	309,166,241.60	100,000,000.00

Renovation and Repairs of Classroom Blocks at CASS Ningi	05050123015200 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20511500 - NINGI	50,000,000.00	115,000,000.00	113,194,000.00	50,000,000.00
Accreditation Preparation/Equipments	05050123015300 - Schools' infrastructure construction and rehabilitation	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70981 - EDUCATION N.E.C	20542400 - STATE WIDE	-	-	-	1,500,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,049,000,000.00**	**1,049,000,000.00**	**-**	**1,760,000,000.00**
Procurement of 2 no. Motor Vehicle Main Campus, Gadau	05050123015400 - Schools' infrastructure construction and rehabilitation	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20521000 - ITAS GADAU	100,000,000.00	100,000,000.00	-	100,000,000.00
Provision of assorted text Books Main Campus, Gadau	05040223015500 - Instructional and learning materials	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20521000 - ITAS GADAU	27,000,000.00	27,000,000.00	-	55,000,000.00
Accreditation Preparation/equipments Main Campus, Gadau	05050123015600 - Schools' infrastructure construction and rehabilitation	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20521000 - ITAS GADAU	22,000,000.00	22,000,000.00	-	105,000,000.00
Construction of Hostels at Bauchi Campus	05050123015700 - Schools' infrastructure construction and rehabilitation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	300,000,000.00	300,000,000.00	-	500,000,000.00
Construction of Road Network within the campuses	05050123015800 - Schools' infrastructure construction and rehabilitation	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	500,000,000.00
Provision of Educational Infrastructure through TETfund Projects	05050123015900 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	500,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**200,000,000.00**	**200,000,000.00**	**-**	**694,000,000.00**
Construction of Road Networks within Aminu Saleh College of Education Azare.	05050123016000 - Schools' infrastructure construction and rehabilitation	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Educational Infrastructure through TETfund Projects	05050123016100 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	100,000,000.00	100,000,000.00	-	350,000,000.00
Renovation and Repairs of Residential Building at ASCOE Azare	05050123016200 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	30,000,000.00	30,000,000.00	-	30,000,000.00
Renovation and Repairs of Staff Quarters at ASCOE Azare	05050123016300 - Schools' infrastructure construction and rehabilitation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	20,000,000.00	20,000,000.00	-	250,000,000.00
Purchase of 1 unit Motor Vehicle (Honda Accord 2017 Model)	05050123016400 - Schools' infrastructure construction and rehabilitation	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20521200 - KATAGUM	-	-	-	14,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**565,500,000.00**	**565,500,000.00**	**201,500.00**	**1,808,600,000.00**
Purchase of Land for Construction of School at COE Kangere.	05050123016500 - Schools' infrastructure construction and rehabilitation	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	700,000,000.00
procurement of 2 no. Saloon Motor Vehicle	05050123016600 - Schools' infrastructure construction and rehabilitation	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	20,000,000.00
Purchase and Supply of Office Tables, Chairs, and other Equipment.	05050223016700 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of Instructional Materials for COE Kangere	05040223016800 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	5,000,000.00
Procurement of 5 nos. of Desktop Computer	05060123016900 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,500,000.00
Procurement of 5 no. computer printer	05060123017000 - ICT equipment, software and expertise	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,500,000.00
Procurement of 5 no. Photocopying Machines	05060123017100 - ICT equipment, software and expertise	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	500,000.00	500,000.00	-	2,500,000.00
Purchase of 2 Unit of Scanners	05060123017200 - ICT equipment, software and expertise	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	500,000.00	500,000.00	-	1,500,000.00
Purchase of 3 Unit of Power Generating Set	05050123017300 - Schools' infrastructure construction and rehabilitation	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,500,000.00
Purchase of Residential Furnitures for the Principal Officers of COE Kangere	05050223017400 - Furnishing	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	3,500,000.00
Purchase of Medical Equipment for the School Clinic.	05020423017500 - School-based health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,500,000.00
Purchase of Taching and Learning Materials and Equipment	05040223017600 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	5,000,000.00
Provision of Assorted and Professional text Books	05040223017700 - Instructional and learning materials	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	2,000,000.00	2,000,000.00	71,500.00	2,500,000.00

Provision of Sporting and Game Equipments	05050123017800 - Schools' infrastructure construction and rehabilitation	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Purchase of Agricultural Equipment and Inputs for Agricultural Purpose	05050123017900 - Schools' infrastructure construction and rehabilitation	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	2,000,000.00	2,000,000.00	130,000.00	2,000,000.00
Provision of Security gadgets and Security Surveillance Equipment for the School	05050123018000 - Schools' infrastructure construction and rehabilitation	23010128 - PURCHASE OF SECURITY EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Purchase of Science and Technical Equipments and Machines	05050123018100 - Schools' infrastructure construction and rehabilitation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Purchase of Sporting and Recreation Facilities	05050123018200 - Schools' infrastructure construction and rehabilitation	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Purchase of Livestock like Goats, Cows, Sheeps and other Livestocks	05050123018300 - Schools' infrastructure construction and rehabilitation	23010144 - PURCHASE OF LIVESTOCKS	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,500,000.00
Purchase of 2 Nos. of Projectors	05050123018400 - Schools' infrastructure construction and rehabilitation	23010148 - PURCHASE OF PROJECTOR	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,500,000.00
Construction and Provision for Access Roads within the College	05050123018500 - Schools' infrastructure construction and rehabilitation	23020114 - CONSTRUCTION / PROVISION OF ROADS	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	3,500,000.00
Construction of 1 Lecture Thearter at College of Education Kangere	05050123018600 - Schools' infrastructure construction and rehabilitation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	500,000,000.00	500,000,000.00	-	1,000,000,000.00
Construction and Provision of Solar Street within the School Premises.	05050123018700 - Schools' infrastructure construction and rehabilitation	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,600,000.00
Construction and Provision of ICT Infrastuructures in the ICT Unit of the College	05050123018800 - Schools' infrastructure construction and rehabilitation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,500,000.00
Renovation and Repairs of 3 Nos. of Staff Quarters.	05050123018900 - Schools' infrastructure construction and rehabilitation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	2,500,000.00
Rehabilitation and Repairs of Faulty Electricity Facilities in the College.	05050123019000 - Schools' infrastructure construction and rehabilitation	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,500,000.00
Rehabilitation and Repairs of Existing Student Hostel	05050123019100 - Schools' infrastructure construction and rehabilitation	23030103 - REHABILITATION / REPAIRS - HOUSING	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Rehabilitation and Repairs of Water Facilities in the College.	05050123019200 - Schools' infrastructure construction and rehabilitation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00

Planting of Tree within the Institution Premises and surrounding	05050123019300 - Schools' infrastructure construction and rehabilitation	23040101 - TREE PLANTING	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Conduct of Research on different Academic needs by the Institution.	05050123019400 - Schools' infrastructure construction and rehabilitation	23050101 - RESEARCH AND DEVELOPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Computer Software Acquisition	05060123019500 - ICT equipment, software and expertise	23050102 - COMPUTER SOFTWARE ACQUISITION	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Provision of required Equipment for Accreditation Purposes	05010223019600 - Human and institutional capacity performance management	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	20,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,347,000,000.00**	**1,347,000,000.00**	**-**	**2,590,439,401.00**
Provision of Solar Powered Electricity at ATAP Bauchi	05050123019700 - Schools' infrastructure construction and rehabilitation	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	96,878,802.00
Provision of street Light in the Campus	05050123019800 - Schools' infrastructure construction and rehabilitation	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
provision of 5 Units additional Boreholds in the Campus	05050123019900 - Schools' infrastructure construction and rehabilitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of 10 Units additional Classes in the Campus	05050123020000 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	350,000,000.00
Repairs of Roads and Drainages in the Campus	05050123020100 - Schools' infrastructure construction and rehabilitation	23030113 - REHABILITATION / REPAIRS - ROADS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20530200 - BAUCHI	250,000,000.00	250,000,000.00	-	301,560,599.00
Provision of Educational Facilities and other Equipment for Teaching and Learning	05060123020200 - ICT equipment, software and expertise	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	350,000,000.00	350,000,000.00	-	1,000,000,000.00
Polytechnics Boundary, expansion	05050123020300 - Schools' infrastructure construction and rehabilitation	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	150,000,000.00	150,000,000.00	-	250,000,000.00
Renovation and Repairs of 5 Units Lecture Halls	05050123020400 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	150,000,000.00
Renovation and Repairs of Drainages	05050123020500 - Schools' infrastructure construction and rehabilitation	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20530200 - BAUCHI	300,000,000.00	300,000,000.00	-	300,000,000.00
Funds for the undertaking of Educational Research and Study	05050123020600 - Schools' infrastructure construction and rehabilitation	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	40,000,000.00	40,000,000.00	-	40,000,000.00
Development of Academic Research Manuscript	05050123020700 - Schools' infrastructure construction and rehabilitation	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Research for Publications of Journals and Articles	05050123020800 - Schools' infrastructure construction and rehabilitation	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	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	05050123020900 - Schools' infrastructure construction and rehabilitation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00

Provision and Supply of Equipment and Material Academic Staff Conferences at ATAP Bauchi	05050123021000 - Schools' infrastructure construction and rehabilitation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	17,000,000.00	17,000,000.00	-	17,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**233,700,000.00**	**298,700,000.00**	**-**	**836,000,000.00**
PROCUREMENT OF 4 NO. SALOON CAR FOR PRINCIPAL OFFICERS	05050123021100 - Schools' infrastructure construction and rehabilitation	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 5 Nos of Desktop Computers	05060123021200 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	2,700,000.00	2,700,000.00	-	5,000,000.00
Purchase of Scanners	05050123021300 - Schools' infrastructure construction and rehabilitation	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	4,000,000.00	4,000,000.00	-	4,000,000.00
PROVISION OF RESIDENTIAL FURNITURE FOR PRINCIPAL OFFICERS	05050123021400 - Schools' infrastructure construction and rehabilitation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	10,000,000.00	10,000,000.00	-	5,000,000.00
Purchase of Medical Equipment for the School Clinic.	05050123021500 - Schools' infrastructure construction and rehabilitation	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPTMENT	20511400 - MISAU	3,000,000.00	3,000,000.00	-	5,000,000.00
Purcahe of 10 Units Fire Figthing Equipment	05050123021600 - Schools' infrastructure construction and rehabilitation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	3,000,000.00	3,000,000.00	-	5,000,000.00
Purchase of Security Equipment	05050123021700 - Schools' infrastructure construction and rehabilitation	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20511400 - MISAU	2,000,000.00	2,000,000.00	-	5,000,000.00
Establishment of E-Library	05050123021800 - Schools' infrastructure construction and rehabilitation	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	150,000,000.00	150,000,000.00	-	250,000,000.00
Repairs of 1 no. of Staff Quarter at CLIS Misau	05050123021900 - Schools' infrastructure construction and rehabilitation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	10,000,000.00	10,000,000.00	-	5,000,000.00
Rehabilitation/Repairs of Student Hostels	05050123022000 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	5,000,000.00	5,000,000.00	-	250,000,000.00
Repairs of Borehole Hand Pump.	05050123022100 - Schools' infrastructure construction and rehabilitation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20511400 - MISAU	5,000,000.00	5,000,000.00	-	5,000,000.00
Rehabilitation/Repairs of Lecture Theatre	05050123022200 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	5,000,000.00	5,000,000.00	-	250,000,000.00
Minor Road Networks Repairs at CLIS Misau	05050123022300 - Schools' infrastructure construction and rehabilitation	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	20511400 - MISAU	2,000,000.00	2,000,000.00	-	2,000,000.00

RENOVATION OF STAFF RESIDENTIAL QUARTERS	05050123022400 - Schools' infrastructure construction and rehabilitation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	5,000,000.00	5,000,000.00	-	15,000,000.00
Planting of Trees for Control of Erosion at CLIS Misau	05050123022500 - Schools' infrastructure construction and rehabilitation	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20511400 - MISAU	1,000,000.00	1,000,000.00	-	1,000,000.00
Research for Publications of Journals and Articles	05050123022600 - Schools' infrastructure construction and rehabilitation	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20511400 - MISAU	3,000,000.00	3,000,000.00	-	5,000,000.00
A.D RUFAI COLLEGE OF EDUCATION ANNUAL ENROLLMENT AND CURRICULUM PROGRAMME	05050123022700 - Schools' infrastructure construction and rehabilitation	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	3,000,000.00	3,000,000.00	-	3,000,000.00
Acquisition and Proviosion of Computer Software	05050123022800 - Schools' infrastructure construction and rehabilitation	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511400 - MISAU	-	65,000,000.00	-	1,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**3,650,000,000.00**	**310,000,000.00**	**-**	**6,000,000,000.00**
Construction of New Administrative Block.	05050123022900 - Schools' infrastructure construction and rehabilitation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	250,000,000.00	10,000,000.00	-	250,000,000.00
Construction of Workshops (Electrical, Building, Automobile, Woodwork and Metal Work	05050123023000 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	500,000,000.00	20,000,000.00	-	800,000,000.00
Construction of centre of Educational Technology	05050123023100 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	300,000,000.00	30,000,000.00	-	300,000,000.00
Construction of Laboratories (Biology, Chemistry, Physics, Integrated Science, Agriculture, Mathematics and Computer) at COE (T) Dass	05050123023200 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	250,000,000.00	10,000,000.00	-	1,000,000,000.00
Construction of Male Hostels at COE Technical Dass	05050123023300 - Schools' infrastructure construction and rehabilitation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	500,000,000.00	30,000,000.00	-	750,000,000.00
Construction of Library	05050123023400 - Schools' infrastructure construction and rehabilitation	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70971 - R & D EDUCATION	20530600 - DASS	200,000,000.00	20,000,000.00	-	500,000,000.00
Construction of main Store	05050123023500 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	200,000,000.00	20,000,000.00	-	200,000,000.00
Construction of lecture hall/theatre	05050123023600 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	300,000,000.00	20,000,000.00	-	500,000,000.00
Construction of ICT Centre	05060123023700 - ICT equipment, software and expertise	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	200,000,000.00	20,000,000.00	-	200,000,000.00
Renovation of lecture rooms	05050123023800 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	200,000,000.00	20,000,000.00	-	200,000,000.00
Renovation of Female hostels	05050123023900 - Schools' infrastructure construction and rehabilitation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	200,000,000.00	20,000,000.00	-	500,000,000.00

Renovation of staff quarters	05050123024000 - Schools' infrastructure construction and rehabilitation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	200,000,000.00	20,000,000.00	-	200,000,000.00
Renovation of fencing wall and gate house	05050123024100 - Schools' infrastructure construction and rehabilitation	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of 5 Units 4x4 Double Van vehicles	05050123024200 - Schools' infrastructure construction and rehabilitation	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	300,000,000.00	20,000,000.00	-	300,000,000.00
Provision of Facilities and Equipment for Accreditation Preparation.	05050123024300 - Schools' infrastructure construction and rehabilitation	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530600 - DASS	-	-	-	250,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**12,690,040.00**	**12,690,040.00**	**-**	**29,650,000.00**
Provision of 7 Units office Tables & Chairs/ Fittings	05060123024500 - ICT equipment, software and expertise	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	3,000,000.00
Provision of 5 No. Laptop Computer	05060123024600 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,200,000.00
Provision of 5 no. Computer Printers with scanners	05060123024700 - ICT equipment, software and expertise	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	1,000,000.00
Provision of 1 no. Photocopier Machine	05060123024800 - ICT equipment, software and expertise	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	250,000.00	250,000.00	-	250,000.00
Provision of 4 nos. shredding Machine	05060123024900 - ICT equipment, software and expertise	23010117 - PURCHASE OF SHREDDING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	150,000.00	150,000.00	-	150,000.00
Provision of 2 nos. scanner Machines	05050123025000 - Schools' infrastructure construction and rehabilitation	23010118 - PURCHASE OF SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	250,000.00	250,000.00	-	250,000.00
Purchase of 1 Unit Yamaha Generating Set.	05050123025100 - Schools' infrastructure construction and rehabilitation	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	500,000.00	500,000.00	-	500,000.00
Procurement of 4 Units fire extinguishers and other Fighting Equipment	05050123025200 - Schools' infrastructure construction and rehabilitation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	100,000.00	100,000.00	-	100,000.00
Provision of Security gadgets at State Scholarship Office	05060123025300 - ICT equipment, software and expertise	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	200,000.00	200,000.00	-	200,000.00
Acquisition of Computer Software Application	05050123025400 - Schools' infrastructure construction and rehabilitation	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	4,040,040.00	4,040,040.00	-	20,000,000.00
Suppervision of Construction and Renovation of Projects at Scholarship Board.	05050123025500 - Schools' infrastructure construction and rehabilitation	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	3,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,017,000,000.00**	**1,252,000,000.00**	**-**	**1,738,000,000.00**
Purchase of 15 Units Office Furniture and fittings NBTE Accreditation Exsecutive/Semi Exsecutive	05050223009100 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00
purchase of 2 nos. computer Desktops.	05060123009200 - ICT equipment, software and expertise	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	237,000,000.00	-	238,000,000.00
Purchase of 1 Unit Bus, 1 Unit Tractors/Implements for practicals	05010323009300 - Education sector coordination mechanisms	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	100,000,000.00
Construction of Parameter Wall Fencing, Road Network and Drainages at College of Agriculture	05050123009400 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	250,000,000.00	250,000,000.00	-	350,000,000.00
Construction od Ultra Mordern Office Buildings to meet the requirement for Accreditation	05050123009500 - Schools' infrastructure construction and rehabilitation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	250,000,000.00
Construction of Utra Modern Classroom Block to meet the requirement for Accreditation	05050123009600 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	300,000,000.00	300,000,000.00	-	450,000,000.00
Provision of Male and Female Hostels at College of Agriculture Bauchi	05050123009700 - Schools' infrastructure construction and rehabilitation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	250,000,000.00	250,000,000.00	-	250,000,000.00
Renovation and Repairs of Existing Delapidated Office Building at College of Agriculture Bauchi.	05050123009800 - Schools' infrastructure construction and rehabilitation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00

MDA: **052100100100 - MINISTRY OF HEALTH**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**13,362,534,491.19**	**17,362,534,491.19**	**312,528,693.18**	**30,314,847,574.58**
Purchase of 10 Units of Ambulances for General Hospitals Across the state	04100124000102 - Health Not Elsewhere Classified	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	500,000,000.00
Purchase of 10 no. Executive Tables and Chairs at SMOH Headquarters	04100123000202 - Health Not Elsewhere Classified	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of 10 no. Generator for General Hospitals & Others	04100123000302 - Health Not Elsewhere Classified	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	250,000,000.00
Purchase of Medical Equipment for Specialist and General Hospitals Across the State	04100123000402 - Health Not Elsewhere Classified	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	2,500,000,000.00	2,500,000,000.00	67,000,000.00	2,000,000,000.00
Purchase of Hospital Furniture and Beddings in all the General Hospitals	04050123000502 - Functional health facilities	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	750,000,000.00	750,000,000.00	-	750,000,000.00
Procurement and Supply of Personal Protective Equipment and Materials at Ministry of Health	04100123000602 - Health Not Elsewhere Classified	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Solar Power at ministry hqt and Street Lights in Govt. Hospitals	04100123000704 - Health Not Elsewhere Classified	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	250,000,000.00	250,000,000.00	-	250,000,000.00
Upgrading of Laboratory/Sample Collection Centers	04050123000802 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	04100124000904 - Health Not Elsewhere Classified	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530200 - BAUCHI	60,000,000.00	60,000,000.00	18,500,770.97	60,000,000.00
Establishment of Emergency Intensive Care Unit (ICU) at SHB	04050123001002 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	-

General Hospital Alkaleri Retention Work	04050123001102 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530100 - ALKALERI	-	22,397,217.39	-	-
Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Toro	04050123001202 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20531800 - TORO	22,397,217.39	307,933,799.82	115,481,098.72	392,933,799.82
General Hospital Dass (Renovation of Hospital Complex & Staff Quarters)	04050123001302 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530600 - DASS	307,933,799.82	39,576,405.57	-	39,576,405.57
Construction of Cottage Hospital Duguri	04050123001402 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530100 - ALKALERI	39,576,405.57	57,510,416.31	-	-
Renovation of Snakebite Hospital @ Duguri	04050124001502 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530100 - ALKALERI	57,510,416.31	100,000,000.00	-	100,000,000.00
Upgrading of PHC sakwa to General Hospital at Zaki LGA	04050123001602 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20522000 - ZAKI	100,000,000.00	300,000,000.00	-	350,000,000.00
Renovation and Repairs of General Hospital Kafin Madaki	04050123001602 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20510800 - GANJUWA	150,000,000.00	150,000,000.00	-	150,000,000.00
Expansion of Gen. Hosp. Complex & Const. of 10 Nos. Staff Qrts 3 Bedroom in Gen. Hosp. Azare	04050123001702 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20521200 - KATAGUM	300,000,000.00	11,750,578.27	1,272,448.64	-
Renovation of Gen. Hospital Itas/Gadau and Renovation of 10 Nos. Staff Quarters	04050123001802 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20521000 - ITAS GADAU	11,750,578.27	1,790,359.07	-	-

Construction of selected General Hospital across the state	04050123001902 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	1,790,359.07	2,000,000,000.00	-	500,000,000.00
Renovation of Gen. Hospital Gamawa and Renovation of 10 Nos. Staff Quarters	04050123002002 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20520700 - GAMAWA	2,000,000,000.00	20,000,000.00	-	20,000,000.00
Construction and Provision of 10 New Staff Quarters (3-Bedroom) Gen. Hospital Kafin Madaki	04050123002102 - Functional health facilities	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70761 - HEALTH N.E.C.	20510800 - GANJUWA	20,000,000.00	45,000,000.00	-	45,000,000.00
Construction of Gen. Hospital Warji and 10 No. Staff Quarters	04050123002202 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20511900 - WARJI	45,000,000.00	160,816,558.86	-	160,816,558.86
Construction of New General Hospital Misau	04050123002302 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20511400 - MISAU	160,816,558.86	20,000,000.00	-	1,500,000,000.00
Construction of Ultra-Modern Accident Emergency and Equipping at General Hospital Darazo	04050123002402 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20510500 - DARAZO	20,000,000.00	507,500,000.00	-	507,500,000.00
Construction of Ultra-Modern Accident Emergency and Equipping at General Hospital Ningi	04050123002502 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20511500 - NINGI	507,500,000.00	507,500,000.00	-	507,500,000.00
Renovation of Gen. Hospital Shira and 10 No. Staff Quarters	04050123002602 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20521600 - SHIRA	507,500,000.00	250,000,000.00	-	250,000,000.00
Construction of Gen. Hospital Tafawa Balewa/Boto and 10 No. Staff Qaurters	04050123002702 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20531700 - T/BALEWA	250,000,000.00	250,000,000.00	-	250,000,000.00

Construction of General Hospital Gumau	04050123002802 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20531800 - TORO	250,000,000.00	185,250,602.08	-	147,808,088.56
Construction of 5 Nos. 3-Bedroom Flat, Kitchen, Stores, Laundry and Perimeter Fencing at Gen. Hospital Gumau	04050123002902 - Functional health facilities	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70761 - HEALTH N.E.C.	20531800 - TORO	185,250,602.08	83,771,877.89	34,591,846.30	49,180,031.59
Perimeter Wall Fence and the Expansion of Primary Health Care Centre Rishi	04050123003002 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20531800 - TORO	83,771,877.89	55,100,902.43	-	2,619,032.74
Renovation of Old Wing & Staff Quarters at Kirfi General Hospital	04050123003102 - Functional health facilities	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70761 - HEALTH N.E.C.	20531300 - KIRFI	55,100,902.43	75,086,030.74	-	75,086,000.00
Perimeter Fencing of some selected General Hospital across the state	04050123003202 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	75,086,030.74	500,000,000.00	-	500,000,000.00
Construction of Ultra-Modern Accident & Emergency and Equipping at General Hospital Alkaleri	04050123003302 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530100 - ALKALERI	500,000,000.00	236,000,000.00	-	155,000,000.00
Infecious Disease Hospital (IDH) at Bayara (Perimeter Fencing)	04050123003402 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530200 - BAUCHI	236,000,000.00	150,000,000.00	-	150,000,000.00
Upgrading of Bursali Cottage to General Hospital	04050123003502 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20522000 - ZAKI	150,000,000.00	150,000,000.00	-	-
Construction of General Hospital Jama'are	04050123003602 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20521100 - JAMA'ARE	150,000,000.00	300,000,000.00	-	300,000,000.00

Upgrading of Primary Health Centre Bara to General Hospital	04050123003702 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20531300 - KIRFI	300,000,000.00	150,000,000.00	-	150,000,000.00
Specialist Hospital Bauchi (Renovation/Upgradement of Two Storey Building of 12 Apartment for House Officers)	04050123003803 - Functional health facilities	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70761 - HEALTH N.E.C.	20530200 - BAUCHI	150,000,000.00	82,253,219.07	-	82,253,219.07
Construction of New Maternity Home at Unguwan Alkali, Bauchi	04050123003901 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530200 - BAUCHI	82,253,219.07	14,600,997.99	-	14,600,997.99
Expansion & Completion of Work of Maternity at Dorawan Dilalai of Kafin Galadima	04050123004001 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530200 - BAUCHI	14,600,997.99	14,000,000.00	-	-
Construction of New PHC at Gida Dubu Bauchi	04050123004101 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530200 - BAUCHI	14,000,000.00	1,647,927.42	1,448,643.16	-
Construction of New PHC at Fadamar Mada, Bauchi	04050123004201 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530200 - BAUCHI	1,647,927.42	309,172.00	309,172.00	-
Upgrading of Primary Health Centre Bulgel at T/balewa	04050123004301 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20531700 - T/BALEWA	309,172.00	100,000,000.00	-	150,000,000.00
Provision of ICT Equipment to Improve Health Services to Support State Ministry of Health	04050123004404 - Functional health facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	100,000,000.00	20,000,000.00	-	50,000,000.00
Construction of Female Hostels, Kitchen, Laundry, Renovation of 2 Class Rooms at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	04050123004504 - Functional health facilities	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70761 - HEALTH N.E.C.	20530200 - BAUCHI	20,000,000.00	6,738,426.28	-	6,738,426.28

Construction of Class Rooms, e-library, Entrapreneurship Development Centre, CBT and Male Hostels at ALIKO DANGOTE COLLEGE OF NURSING SCIENCES	04050123004604 - Functional health facilities	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	20530200 - BAUCHI	6,738,426.28	50,000,000.00	-	800,000,000.00
ALIKO DANGOTE COLLEGE OF NURSING SCIENCE (Perimeter Fencing)	04050123004704 - Functional health facilities	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	20530200 - BAUCHI	50,000,000.00	150,000,000.00	62,095,713.39	58,500,000.00
BILL & MELINDA GATES COLLEGE OF HEALTH (Construction of 2No Hostels, 1No. Lecture Theatre, 1No. Block of Six Classrooms, 1No Basic science Laboratory & 1No Entrepreneurship Development Centre)	04050123004804 - Functional health facilities	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	20511500 - NINGI	150,000,000.00	500,000,000.00	-	800,000,000.00
Provision of Health Care Facilities and Equipment through the UNFPA Programmes and Project	04050123004904 - Functional health facilities	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	500,000,000.00	70,000,000.00	-	70,000,000.00
Health Workforce Management Activity through the Support of (USIAD) Project	04050123005004 - Functional health facilities	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	70,000,000.00	21,000,000.00	-	41,000,000.00
Provision of Health Infrastructure for Human Resource in Health	04050123005104 - Functional health facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	21,000,000.00	70,000,000.00	-	70,000,000.00
Bauchi State Health Trust Fund 3% for Supervision of Projects Under Construction and Renovations	04050123005204 - Functional health facilities	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	70,000,000.00	10,000,000.00	2,000,000.00	27,735,014.10
Rehabilitation of Selected Health Centres Across the State	04050123005302 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	10,000,000.00	750,000,000.00	9,829,000.00	750,000,000.00
Renovation and Repairs of Ministry of Health Building at Shadawanka for BASHMA and BAUCHI STATE HEALTH TRUST FUND	04050123005404 - Functional health facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	20530200 - BAUCHI	750,000,000.00	100,000,000.00	-	150,000,000.00
Renovation of Office Building (MOH Headquarters)	04050123005504 - Functional health facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	20530200 - BAUCHI	100,000,000.00	150,000,000.00	-	150,000,000.00

Supervision and Inspection of Health Facilities Across the State	04050123005604 - Functional health facilities	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	150,000,000.00	65,000,000.00	-	50,000,000.00
Supervision and Surveillance of Programmes and Projects	04050123005704 - Functional health facilities	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	65,000,000.00	20,000,000.00	-	20,000,000.00
Supply of Material, Advocacy and Campaign on Preventable Diseases	04050123005804 - Functional health facilities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Perimter Fencing of General Hospital Burra	04050123005904 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20511500 - NINGI	20,000,000.00	30,000,000.00	-	-
Provision of Materials and Equipments for the commomeration and Observation of Health Related Activities within the Year.	04050123006004 - Functional health facilities	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	30,000,000.00	50,000,000.00	-	-
Supervision and Survellance Activities in order to Adress Issues Associated with Gender/Gender Based Violence Across the State.	04010423006104 - Integrated supportive supervision	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	20,000,000.00
Undertaking Studies in the areas of Maternal & Child Health -: MPC, DSR, QOC	04030223006204 - Child health	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	50,000,000.00	70,000,000.00	-	-
Purchase of 20 Nos. of Desktop Computers	04050123006301 - Functional health facilities	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	70,000,000.00	-	-	25,000,000.00
Purchase of 10 Nos. Computer Printers	04050123006401 - Functional health facilities	23010114 - PURCHASE OF COMPUTER PRINTERS	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	-	-	-	5,000,000.00
Purchase of 11 Nos Photocopier Machines	04050123006501 - Functional health facilities	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	-	-	-	30,000,000.00

Purchase of 11 Nos Scanner Machines	04050123006601 - Functional health facilities	23010118 - PURCHASE OF SCANNERS	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	-	-	-	11,000,000.00
Complete Rehabilitation and Repairs of Speialist Hospital Bauchi	04050123006701 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	20530200 - BAUCHI	-	4,000,000,000.00	-	13,000,000,000.00
Construction /Provision of Residential Quarters for Health Workers at Specialist . Bauchi	04050123006801 - Functional health facilities	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70761 - HEALTH N.E.C.	20530200 - BAUCHI	-	-	-	3,000,000,000.00
FOUNDATION YEAR PROGRAMME (FYP) for the Provision of Health Infrastrcutures. Eg. Construction of Hostels and General Maintenance of Infrastructures.	04050123006901 - Functional health facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	20542400 - STATE WIDE	-	-	-	500,000,000.00

MDA: **052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**10,475,030,298.71**	**11,559,300,043.71**	**3,842,485,464.68**	**14,774,861,636.88**
Procurement of 25 Laptop computers for Data Officers State and LGAs	04070123007101 - Routine information system	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	-	8,000,000.00
Purchase of 1 unit vehicle of Toyota Hilux at SPHCDA	04010323007201 - Health sector coordination mechanisms	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	65,000,000.00	65,000,000.00	-	65,000,000.00
Procurement of Furniture and ICT Gadget at SPHCDA HQ	04070123007301 - Routine information system	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	80,000,000.00	80,000,000.00	-	100,000,000.00
Procurement of Medical Equipments and beddings for PHC Gamawa LGA	04050123007401 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20520700 - GAMAWA	350,000,000.00	2,000,000,000.00	1,452,550,257.00	39,000,000.00
Procurement of Medical Equipments and beddings for PHC Itas Gadau LGA	04050123007501 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20521000 - ITAS GADAU	-	-	-	39,000,000.00
Procurement of Medical Equipments and beddings for PHC Katagum LGA	04050123007601 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20521200 - KATAGUM	-	-	-	39,000,000.00
Procurement of Medical Equipments and beddings for PHC Ningi LGA	04050123007701 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20511500 - NINGI	-	-	-	39,000,000.00
Procurement of Medical Equipments and beddings for PHC Misau LGA	04050123007801 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20511400 - MISAU	-	-	-	39,000,000.00
Procurement of Medical Equipments and beddings for PHC Ganjuwa LGA	04050123007901 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20510800 - GANJUWA	-	-	-	39,000,000.00
Procurement of Medical Equipments and beddings for PHC Alkaleri LGA	04050123008001 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20530100 - ALKALERI	-	-	-	39,000,000.00
Procurement of Medical Equipments and beddings for PHC Toro LGA	04050123008101 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20531800 - TORO	-	-	-	39,000,000.00
Procurement of Medical Equipments and beddings for PHC Tafawa Balewa LGA	04050123008201 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20531700 - T/BALEWA	-	-	-	39,000,000.00
Procurement of Infection Prevention and Control Equipment and Materials at Primary Health Care Development Agency	04050123008301 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	10,000,000.00

Procurement of Testing Kits and Equipment by Primary Health Care Board Bauchi	04050123008401 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	-	6,500,000.00
Parameter fencing of Primary Health Center at PHC the Shira LGA	04050123008501 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	105,000,000.00	105,000,000.00	-	40,000,000.00
Parameter fencing of Primary Health Center at the PHC Dambam LGA	04050123008601 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20510400 - DAMBAM	-	-	-	40,000,000.00
Parameter fencing of Primary Health Center at the PHC Dass LGA	04050123008701 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530600 - DASS	-	-	-	40,000,000.00
Construction of an additional Primary Health Care Centre at Bauchi LGA	04050123008801 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	1,000,000,000.00	1,000,000,000.00	7,360,000.00	100,000,000.00
Construction of an additional Primary Health Care Centre at Kirfi LGA	04050123008901 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20531300 - KIRFI	-	-	-	100,000,000.00
Construction of an additional Primary Health Care Centre at Bogoro LGA	04050123009001 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530300 - BOGORO	-	-	-	100,000,000.00
Construction of an additional Primary Health Care Centre at Alkaleri LGA	04050123009101 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530100 - ALKALERI	-	-	-	100,000,000.00
Construction of an additional Primary Health Care Centre at Zaki LGA	04050123009201 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20522000 - ZAKI	-	-	-	100,000,000.00
Construction of an additional Primary Health Care Centre at Jama'are LGA	04050123009301 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20521100 - JAMA'ARE	-	-	-	100,000,000.00
Construction of an additional Primary Health Care Centre at Shira LGA	04050123009401 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20521600 - SHIRA	-	-	-	100,000,000.00
Construction of an additional Primary Health Care Centre at Darazo LGA	04050123009501 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20510500 - DARAZO	-	-	-	100,000,000.00

Construction of an additional Primary Health Care Centre at Warji LGA	04050123009601 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20511900 - WARJI	-	-	-	100,000,000.00
Construction of an additional Primary Health Care Centre at Danbam LGA	04050123009701 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20510400 - DAMBAM	-	-	-	100,000,000.00
Provision of Water and Sanitary Facilities at PHC Bauchi LGA	04050123009801 - Functional health facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	150,000,000.00	150,000,000.00	4,864,093.36	15,000,000.00
Provision of Water and Sanitary Facilities at PHC Tafawa Balewa LGA	04050323009901 - Facility electrification, water and sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20531700 - T/BALEWA	-	-	-	15,000,000.00
Provision of Water and Sanitary Facilities at PHC Bogoro LGA	04050323010001 - Facility electrification, water and sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20530300 - BOGORO	-	-	-	15,000,000.00
Provision of Water and Sanitary Facilities at PHC Toro LGA	04050323010101 - Facility electrification, water and sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20531800 - TORO	-	-	-	15,000,000.00
Provision of Water and Sanitary Facilities at PHC Itas Gadau LGA	04050323010201 - Facility electrification, water and sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20521000 - ITAS GADAU	-	-	-	15,000,000.00
Provision of Water and Sanitary Facilities at PHC Dambam LGA	04050323010301 - Facility electrification, water and sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20510400 - DAMBAM	-	-	-	15,000,000.00
Provision of Water and Sanitary Facilities at PHC Ningi LGA	04050323010401 - Facility electrification, water and sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20511500 - NINGI	-	-	-	15,000,000.00
Provision of Water and Sanitary Facilities at PHC Ganjuwa LGA	04050323010501 - Facility electrification, water and sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20510800 - GANJUWA	-	-	-	15,000,000.00

Provision of Water and Sanitary Facilities at PHC Warji LGA	04050323010601 - Facility electrification, water and sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20511900 - WARJI	-	-	-	15,000,000.00
Provision of Water and Sanitary Facilities at PHC Kirfi LGA	04050323010701 - Facility electrification, water and sanitation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	20531300 - KIRFI	-	-	-	15,000,000.00
Renovation of Zonal PHC Office at Bauchi LGA	04050123010801 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	90,000,000.00	90,000,000.00	-	40,000,000.00
Renovation of Zonal PHC Office at Ningi LGA	04050123010901 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20511500 - NINGI	-	-	-	30,000,000.00
Renovation of Zonal PHC Office at Katagum	04050123011001 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20521200 - KATAGUM	-	-	-	30,000,000.00
Construction of Immunization shades at PHC Center Gamawa LGA	04050123011101 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20520700 - GAMAWA	25,000,000.00	25,000,000.00	-	10,000,000.00
Construction of Immunization shades at PHC Center Darazo LGA	04050123011201 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20510500 - DARAZO	-	-	-	10,000,000.00
Construction of Immunization shades at PHC Center Dass LGA	04050123011301 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530600 - DASS	-	-	-	10,000,000.00
Surveillance and Disease Outbreak Prevention and Response Activities by SPHCB	04050123011401 - Functional health facilities	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	61,069,520.00	250,000,000.00
Comemorations of Biannual Maternal and New Child Health Week (MNCH)	04050123011501 - Functional health facilities	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	9,135,600.00	170,000,000.00

Procurement of Family Planning Commodities and medical consumables	04050123011601 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	120,000,000.00	120,000,000.00	-	150,000,000.00
Procurement of Medical Equipment, Drugs and Consumables for School Health Services by SPHCB	04050123011701 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	8,000,000.00	7,000,000.00	-	8,000,000.00
Printing of 1500 copies of Quality of Care and Maternal Perionatal Diseases and Surveillance Responses Standard Operating Procudures (SOP)	04010123011801 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	7,000,000.00	3,500,000.00	-	4,000,000.00
Contribution of Local Government Council in Health Services to SPHCB	04050123011901 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	3,500,000.00	40,000,000.00	6,000,000.00	50,000,000.00
Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	04050123012001 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	290,000,000.00	250,000,000.00	127,000,000.00	1,060,000,000.00
Procurement and Supply of Medical Equipment through the BMGF/Dangote Foundation Immunization Activities	04050123012101 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	40,000,000.00	400,000,000.00	379,958,300.00	-
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	04030623012201 - Nutrition	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	250,000,000.00	420,102,000.00	803,943,840.00	500,000,000.00
Provision of Basic Health service delivery through Break through Action Nigeria (BAN)	04050123012301 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	400,000,000.00	956,000,000.00	638,840,000.00	-
Advancing Nutrition Project (USAID) for the Provision of Nutrition Supplemments	04030623012401 - Nutrition	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	420,102,000.00	725,799,688.00	33,296,600.00	70,000,000.00
Family Health International Project FHI 360 for the Provision of Multiple Micro - Nutrient Supplement.	04010223012501 - Human and institutional capacity performance management	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	956,000,000.00	-	-	300,000,000.00

Immunization Plus Malaria Progress Accelarating Coverage and Transformation Services (IMPACT) Project for the Improvement of Primary Health Care Service Delivery.	04060223012601 - Vaccines supply chain	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	725,799,688.00	8,000,000.00	-	7,000,000,000.00
Renovation and Remodelling of Bayan Fada PHC Bauchi Bauchi LGA	04060223012701 - Vaccines supply chain	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	105,730,255.00	520,709,345.00	37,226,176.00	-
Global Health Supply Chains Procurement Supply Management (GHSC-PSM (USAID) Project for Provision of Family Planning Commodities.	04060223012801 - Vaccines supply chain	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	3,453,999,750.00	3,453,999,750.00	219,032,781.41	500,000,000.00
Basic Health Care Prov. Funds Contr. to Primary Health Care Dev. Agency	04010223012901 - Human and institutional capacity performance management	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	200,000,000.00	64,239,999.00	54,664,882.71	250,000,000.00
Provision of Solar Alternative Power Supply of 12 Primary Health Care Centers, 4per Senatorial Zones	04050323013001 - Facility electrification, water and sanitation	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	520,709,345.00	50,000,000.00	-	-
Upgrade of Majiya Health Posts to Primary Health Centre in Itas Gadau LGA.	04050123013101 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20521000 - ITAS GADAU	64,239,999.00	150,000,000.00	-	50,000,000.00
Upgrade of Kafin Liman Health Posts to Primary Health Centre in Ganjuwa LGA.	04050123013201 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20510800 - GANJUWA	-	-	-	50,000,000.00
Upgrade of Digare Health Posts to Primary Health Centre in Alkaleri LGA.	04050123013301 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530100 - ALKALERI	-	-	-	50,000,000.00
Upgrade of Buzaye Health Posts to Primary Health Centre in Bauchi LGA.	04050123013401 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	-	-	-	50,000,000.00
Improvement and strengthening PHCs program (PHC MoU) state Counterpart	04050123013501 - Functional health facilities	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	50,000,000.00	410,949,261.71	7,543,414.20	872,361,636.88

Monitoring , Supervision and Inspection of health Projects under Construction and Renovation by Primary Health Care Development Agency	04010423013601 - Integrated supportive supervision	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	150,000,000.00	30,000,000.00	-	50,000,000.00
Clinton Health Access Innitiative (CHAI) Support for the Provision of Zinc/ORS	04010223013701 - Human and institutional capacity performance management	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	410,949,261.71	-	-	150,000,000.00
United Nations Fund for Population Activities Project (UNFPA) Programmes for the Support in the Provision of Family Planning Commodity	04010223013801 - Human and institutional capacity performance management	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	150,000,000.00
PLAN International Aspire Project for the Support in the Reproductive Health in Provision of Family Planning Commodities and Renovation of Primary Health Care Centres,	04060223013901 - Vaccines supply chain	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	25,000,000.00	25,000,000.00	-	1,000,000,000.00
Society for Family Health (SFH) for the Provision of Family Planning Commodity	04010223014001 - Human and institutional capacity performance management	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	50,000,000.00

MDA: **052110200100 - HOSPITALS MANAGEMENT BOARD**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,917,500,000.00**	**1,917,500,000.00**	**30,760,000.00**	**3,167,500,000.00**
Renovation and Upgrading of Primary HealthCare to Cottage Hospital Beni Kirfi LGA	04050123010701 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20531300 - KIRFI	50,000,000.00	50,000,000.00	-	50,000,000.00
Renovation and Repairs of General Hospital Giade	04050123010802 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20520900 - GIADE	50,000,000.00	50,000,000.00	-	50,000,000.00
Renovation and Repairs of General Hospital Jamaáre Residential Quarters	04050123010902 - Functional health facilities	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	20521100 - JAMA'ARE	50,000,000.00	50,000,000.00	-	50,000,000.00
REHABILITATION / REPAIRS AND RENOVATION OF 3 NO. OF RESIDENCE DOCTORS QUARTERS	04050123011102 - Functional health facilities	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	20530200 - BAUCHI	28,500,000.00	28,500,000.00	-	28,500,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Tafawa Balewa	04050123011202 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	76,000,000.00	76,000,000.00	-	76,000,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Ningi	04050123011302 - Functional health facilities	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	20511500 - NINGI	76,000,000.00	76,000,000.00	-	76,000,000.00
Renovation of 2no. Three bedroom flat and 1no. lowcost block @ General Hospital Shira	04050123011402 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20521600 - SHIRA	76,000,000.00	76,000,000.00	-	76,000,000.00
REHABILITATION AND UPGRADING OF 2 NO. GENERAL HOSPITAL	04050123011502 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	-	300,000,000.00
Renovation of Hospital Complex at General Hospital Tafawa/Balewa	04050123011602 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20531700 - T/BALEWA	20,000,000.00	20,000,000.00	-	20,000,000.00
Renovation of Hospital Complex at General Hospital Ningi	04050123011702 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20511500 - NINGI	80,000,000.00	80,000,000.00	-	80,000,000.00
Renovation of Hospital Complex at General Hospital Shira	04050123011802 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20521600 - SHIRA	30,000,000.00	30,000,000.00	-	30,000,000.00
Repairs of Hospitals and Medical equipment	04050123011902 - Functional health facilities	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	190,000,000.00	190,000,000.00	-	190,000,000.00

Procurement of 2 no. X-ray machine	04050123012002 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	300,000,000.00	300,000,000.00	5,000,000.00	300,000,000.00
Supervision/Inspection of health Facilities Across the State	04070423012102 - Monitoring and Evaluation (M&E)	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	65,000,000.00	65,000,000.00	25,760,000.00	65,000,000.00
Provision of ICT equipment to improve health Services	04050123012202 - Functional health facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	70,000,000.00
procurement and provision of ICT equipment to some selected general hospitals	04050123012304 - Functional health facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Acquisition of Computer software to enhance service delivery	04050123012404 - Functional health facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	16,000,000.00	16,000,000.00	-	16,000,000.00
Renovation of General Hospital Complex/Quarters Kirfi	04050123012504 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20531300 - KIRFI	75,000,000.00	75,000,000.00	-	75,000,000.00
Renovation of Infectious Disease Hospital (IDH), Complex and Quarters Bayara	04050123012604 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20530200 - BAUCHI	80,000,000.00	80,000,000.00	-	80,000,000.00
Women and Children Hospital Bauchi Renovation and Expansion	04030123012704 - Reproductive, maternal and neonatal health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	150,000,000.00
Renovation and Repairs of General Hospital Darazo Complex/Quarters	04050123012802 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20510500 - DARAZO	85,000,000.00	85,000,000.00	-	85,000,000.00
Renovation of 6 no. Hospital Complexes across 10 secondary Health Facilities	04050123012902 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	500,000,000.00
Renovation of 2no. Three bedrooom bungalows and 1 no. lowcost block across 6 secondary health facilities	04050123013002 - Functional health facilities	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	250,000,000.00
Procurement of 6 no. X-ray machines	04050123013104 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	300,000,000.00
Procurement of Medical and Health Equipment	04050123013204 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20542400 - STATE WIDE	-	-	-	200,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**213,499,657.00**	**213,499,657.00**	**63,994,510.34**	**291,500,000.00**

Provision of 25 Units Tables, Chairs for the Staff of the College	04050123013304 - Functional health facilities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	14,564,000.00	14,564,000.00	23,240,000.00	17,500,000.00
Purchase of 10 no. Computers	04050123013404 - Functional health facilities	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	26,300,000.00	18,000,000.00
Purchase of Residential Buildings to principal officers	04050124013504 - Functional health facilities	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	4,500,000.00	4,500,000.00	-	12,000,000.00
Purchase of Instructional Materials for Aliko Dangote College of Nursing, Bauchi	04070323013604 - Research and development (Institutional Review Board, Clinical Trials)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	11,000,000.00	11,000,000.00	4,756,326.00	15,000,000.00
Construction and Provision of Office Building at Aliko Dangote College of Nursing, Bauchi	04070323013704 - Research and development (Institutional Review Board, Clinical Trials)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	35,000,000.00
Construction School Clinic at Aliko Dangote College of Nursing, Bauchi	04070323013804 - Research and development (Institutional Review Board, Clinical Trials)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	2,400,000.00	25,000,000.00
Construction and Provision of e-Library at Aliko Dangote College of Nursing Bauchi	04070324013904 - Research and development (Institutional Review Board, Clinical Trials)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Construction of Power Generating house at Aliko Dangote College of Nursing Bauchi	04070323014004 - Research and development (Institutional Review Board, Clinical Trials)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	3,000,000.00
procurement and provision of ICT equipment to the College at Aliko Dangote College of Nursing Bauchi	04070323014104 - Research and development (Institutional Review Board, Clinical Trials)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	27,000,000.00
Rehabilitation of 2 no. block of classroom	04070323014204 - Research and development (Institutional Review Board, Clinical Trials)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	40,000,000.00	40,000,000.00	7,298,184.34	68,000,000.00
Rehabilitation of administrative Office Building	04070324014304 - Research and development (Institutional Review Board, Clinical Trials)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20530200 - BAUCHI	46,435,657.00	46,435,657.00	-	61,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**278,000,000.00**	**288,000,000.00**	**59,339,775.00**	**250,000,000.00**

provision of 5 Units Office Chairs and Tables at the College of Health Technology Ningi	04070323014404 - Research and development (Institutional Review Board, Clinical Trials)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	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	04070323014504 - Research and development (Institutional Review Board, Clinical Trials)	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	2,000,000.00	2,000,000.00	-	2,000,000.00
procurement of Medical Equipment and beddings at College of Health Technology Ningi	04070323014604 - Research and development (Institutional Review Board, Clinical Trials)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	40,000,000.00	50,000,000.00	52,039,775.00	40,000,000.00
Purchase of instructional materials at College of Health Technology Ningi	04070323014704 - Research and development (Institutional Review Board, Clinical Trials)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of assorted Library Books and e-learning equipment	04070323014804 - Research and development (Institutional Review Board, Clinical Trials)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	3,000,000.00	3,000,000.00	-	10,000,000.00
Purchase of sporting wears and kits at College of Health Technology Ningi	04070323014904 - Research and development (Institutional Review Board, Clinical Trials)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	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	04070323015004 - Research and development (Institutional Review Board, Clinical Trials)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction/ Provision of Residential Building for junior staff	04070323015104 - Research and development (Institutional Review Board, Clinical Trials)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	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	04070323015204 - Research and development (Institutional Review Board, Clinical Trials)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20511500 - NINGI	50,000,000.00	50,000,000.00	7,300,000.00	50,000,000.00
Construction and Provision of 10 nos. of additional classrooms at College of Health Technology Ningi	04070323015304 - Research and development (Institutional Review Board, Clinical Trials)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	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	04070323015404 - Research and development (Institutional Review Board, Clinical Trials)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	13,000,000.00	13,000,000.00	-	-
Construction and Provision of e-Library at College of Health Technology Ningi	04070323015504 - Research and development (Institutional Review Board, Clinical Trials)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	15,000,000.00	15,000,000.00	-	-

Provision of ICT facilities at College of Health Technology Ningi	04070323015604 - Research and development (Institutional Review Board, Clinical Trials)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	10,000,000.00	10,000,000.00	-	13,000,000.00
Repairs of 3 no. and a store blocks of classrooms at College of Health Technology Ningi	04070323015704 - Research and development (Institutional Review Board, Clinical Trials)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	10,000,000.00	10,000,000.00	-	-
Supervision and Inspection of Projects under Construction and Renovation at College of Health Technology Ningi.	04070423015804 - Monitoring and Evaluation (M&E)	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20511500 - NINGI	15,000,000.00	15,000,000.00	-	15,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**303,200,000.00**	**303,200,000.00**	**1,059,000.00**	**465,500,000.00**
Purchase of 8. no. exceutive tables and Chairs	04050123015904 - Functional health facilities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	3,000,000.00	3,000,000.00	279,000.00	1,500,000.00
Purchase of 4 no. laptops and 3 no. desktop Computers	04050123016004 - Functional health facilities	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	2,500,000.00	2,500,000.00	-	5,000,000.00
Purchase of 2 no. Computer Printers	04050123016104 - Functional health facilities	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,500,000.00
Purchase of 1 no. Photocopying Machine	04050123016204 - Functional health facilities	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	2,000,000.00
Purchase of 4 no. Scanners	04050123016304 - Functional health facilities	23010118 - PURCHASE OF SCANNERS	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
purchase of 1 no. Shredding Machine	04050124016404 - Functional health facilities	23010117 - PURCHASE OF SHREDDING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	250,000.00	250,000.00	-	500,000.00
Purchase of 1 no of Power Generating Set 3 (33KVA)	04050124016504 - Functional health facilities	23010119 - PURCHASE OF POWER GENERATING SET	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	4,000,000.00	4,000,000.00	-	9,000,000.00
Purchase of 10 no of Fire Extinguisher Equipments	04050124016604 - Functional health facilities	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,500,000.00
Purchase of 6 Deep Thermotool Referegirators	04060224016704 - Vaccines supply chain	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	3,500,000.00	3,500,000.00	-	1,500,000.00
Construction of DMMA Corporate Office Building	04060224016804 - Vaccines supply chain	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	80,000,000.00	80,000,000.00	-	200,000,000.00
Construction of Drug Store Complex for DMMA	04060224016904 - Vaccines supply chain	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	200,000,000.00
Procurement Supply of Drugs Health Related Management (GHSC-PSM) USAID Project	04060224017004 - Vaccines supply chain	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	-	-
Purchase of Medical Equipment for DMMA	04060224017104 - Vaccines supply chain	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	40,000,000.00

Procurement and Supply of Medical Equipment and Consumables	04060224017204 - Vaccines supply chain	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	75,000,000.00	75,000,000.00	-	-
Repairs of Power Solar Electricity	04050324017304 - Facility electrification, water and sanitation	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	230,000.00	230,000.00	-	-
Repairs of Borehole Water Supply	04050324017404 - Facility electrification, water and sanitation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	20530200 - BAUCHI	220,000.00	220,000.00	-	-
Rehabilitation and Repairs of Drugs Stores	04060224017504 - Vaccines supply chain	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	-
Improvement and strengthening of drugs disribution	04060224017604 - Vaccines supply chain	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	1,500,000.00	1,500,000.00	-	-
Acquisition of Computer software to enhance service delivery	04060224017704 - Vaccines supply chain	23050102 - COMPUTER SOFTWARE ACQUISITION	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	780,000.00	-
Supervision and Inspection of Projects Under Construction and Repairs at DMMA	04060224017804 - Vaccines supply chain	23050103 - MONITORING AND EVALUATION	70711 - PHARMACEUTICAL PRODUCTS	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	-

MDA: **052111500100 - SPECIALIST HOSPITAL BAUCHI**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**925,000,000.00**	**925,000,000.00**	**147,608,139.26**	**1,280,000,000.00**
Purchase of 100 Units Executive Chairs and Tables for the Staff	04050124017903 - Functional health facilities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	30,000,000.00	30,000,000.00	931,000.00	30,000,000.00
Purchase of 2 Units Anasethetic Machines at Specialist Hospital	04050124018003 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	50,000,000.00	50,000,000.00	255,000.00	40,000,000.00
Purchase of other Medical Equipment for Specialist Hospital Bauchi	04050124018103 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	150,000,000.00	150,000,000.00	108,726,508.26	500,000,000.00
Provision of Cold Room and Facilities at Specialist Hospital	04050124018203 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Building of Immunization Shades at Specialist Hospital	04050124018303 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	25,000,000.00	25,000,000.00	-	20,000,000.00
Purchase of Medical Equipment for Specialist Hospital Bauchi	04050124018403 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	-	-	-	20,000,000.00
Renovation of Housemanship Quarters at Specialist Hospital	04050124018503 - Functional health facilities	23030103 - REHABILITATION / REPAIRS - HOUSING	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	120,000,000.00	120,000,000.00	34,696,831.00	120,000,000.00
Renovation 3 no of senior Staff Quarters	04050124018603 - Functional health facilities	23030103 - REHABILITATION / REPAIRS - HOUSING	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	100,000,000.00	100,000,000.00	-	100,000,000.00
Rehabilitation and Repairs of Administrative Building at Specialist Hospital	04050124018703 - Functional health facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	80,000,000.00	80,000,000.00	2,998,800.00	80,000,000.00

General Renovation of Specialist Hospital	04050124018803 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70722 - SPECIALIZED MEDICAL SERVICES	20530200 - BAUCHI	350,000,000.00	350,000,000.00	-	350,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**371,800,000.00**	**371,800,000.00**	**17,362,500.00**	**396,000,000.00**
Local Government Contribution to BACATMA on the fight against HIV and TB	04050223011104 - Planned Preventive Maintenance (PPM)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	7,000,000.00	7,000,000.00	-	75,000,000.00
Renovation of DOT office in Bayara	04030423018904 - Communicable diseases	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Renovation of TBLC Shade in Bauchi,Misau and Azare	04030423019004 - Communicable diseases	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	3,500,000.00	3,500,000.00	-	3,500,000.00
Operational Research on AIDS,TB,Hepatities & Malaria	04030423019104 - Communicable diseases	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	55,000,000.00	55,000,000.00	-	7,500,000.00
Supervision and Inspection of BACATMA Programmes and Projects	04030423019204 - Communicable diseases	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	57,000,000.00	57,000,000.00	-	15,000,000.00
Purchase of 10(Unit) of Motor Cycles for 10 LGA TBL Supervisors.	04030423019304 - Communicable diseases	23010104 - PURCHASE MOTOR CYCLES	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	3,300,000.00	3,300,000.00	-	5,000,000.00
Purchase of 10 Units Executive Tables and Chairs for BACATMA Office	04030423019404 - Communicable diseases	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	3,500,000.00	3,500,000.00	-	5,000,000.00
PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS	04030423019504 - Communicable diseases	23010113 - PURCHASE OF COMPUTERS	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	25,000,000.00	25,000,000.00	-	15,000,000.00
Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.(HIV,TB, Leprosy & Malaria Drugs,RD Kits, Consumables & Services)	04030423019604 - Communicable diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	70,000,000.00	70,000,000.00	-	70,000,000.00
State Commitments for the Conduct of Seasonal Malaria Chemo preventions in 20 LGAs	04030423019704 - Communicable diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	17,362,500.00	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	04030423019804 - Communicable diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	-
Contribution from Health Trust Fund for control of Malaria and Infant Mortality	04030423019904 - Communicable diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00

PURCHASE of TB, PCR & Gene-Xpert Machine for TB Screening (2 Units)	04030423020004 - Communicable diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	12,500,000.00	12,500,000.00	-	100,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**2,695,603,351.00**	**2,695,603,351.00**	**96,271,361.25**	**3,449,000,000.00**
Purchase of 5 Units Executive Chairs and Tables	04100123020204 - Health Not Elsewhere Classified	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	1,000,000.00	1,000,000.00	-	2,000,000.00
Purchase of 10 Laptops and 5 Desktop Computers	04100123020304 - Health Not Elsewhere Classified	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	14,700,000.00	14,700,000.00	-	19,110,000.00
Purchase of Printers 5 nos. for Staff	04100123020404 - Health Not Elsewhere Classified	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	1,400,000.00	1,400,000.00	-	1,820,000.00
Purchase of 2 no of XEAROX Photocopying Machines	04100123020504 - Health Not Elsewhere Classified	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	2,200,000.00	2,200,000.00	-	2,860,000.00
Purchase of 3 NO Scanners	04100123020604 - Health Not Elsewhere Classified	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	700,000.00	700,000.00	-	910,000.00
Purchase of 1 NO OF K V A Generating Set	04100123020704 - Health Not Elsewhere Classified	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	6,780,000.00	6,780,000.00	-	8,814,000.00
Purchase of 10 Units Fire Extinguiher and Fighting Equipment	04100123020804 - Health Not Elsewhere Classified	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	2,300,000.00	2,300,000.00	-	2,990,000.00
Provision of Altarnate Solar Power Equipment	04050323020904 - Facility electrification, water and sanitation	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	20530200 - BAUCHI	5,200,000.00	5,200,000.00	-	6,760,000.00
Procurement and Supply of Medical Equipment and Consumables for Health Care Services across the State.	04050123021004 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	2,547,823,351.00	2,547,823,351.00	91,701,361.25	1,440,000,000.00
Provision of Medical and Health Equipment, Materials Consumable and Srevices to Improve and strengthening Health insurance Policy	04050123021104 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	4,570,000.00	13,350,000.00
Acquisition of Computer software to enhance service delivery	04050123021204 - Functional health facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Supervision and Inspection of all accredited Projects and Programmes under Construction and Repairs by Health Contributory Management Agency	04070423021304 - Monitoring and Evaluation (M&E)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	100,500,000.00	100,500,000.00	-	100,500,000.00

Annual Commomeration of Health Anneverseries Activities	04100123021404 - Health Not Elsewhere Classified	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	3,000,000.00	3,000,000.00	-	6,000,000.00
Procurement and Provisions of Medical Equipments and Consumables through Subsidy to Supplement other Contributions to BASCHMA	04090223021504 - Mobilising employers' contributions to the State Social Health Insurance Scheme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	-	-	-	300,000,000.00
Procurement and Provision of Medical Equipments and Consumables through Bauchi State Health Trust Fund (10% EQUITY TRUST)	04090223021604 - Mobilising employers' contributions to the State Social Health Insurance Scheme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	-	-	-	68,886,000.00
Procurement and Provision of Medical Equipments and Consumables through the 1% LGA CONTRIBUTION	04090223021704 - Mobilising employers' contributions to the State Social Health Insurance Scheme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	-	-	-	90,000,000.00
Procurement and Provision of Medical Equipments and Consumables through Federal Government Basic Health Care Provision Fund.	04090223021804 - Mobilising employers' contributions to the State Social Health Insurance Scheme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	-	-	-	1,000,000,000.00
Procurement and Provision of Medical Equipments and Consumables from State Government Contribution to Basic Health Care Provision Fund (25% Counterpart fund)	04090223021904 - Mobilising employers' contributions to the State Social Health Insurance Scheme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	-	-	-	375,000,000.00
Provision of Medical and Health Equipment, Materials Consumable and Services to Improve and strengthening Health insurance Policy	04090223022004 - Mobilising employers' contributions to the State Social Health Insurance Scheme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,917,358,531.00**	**1,937,358,531.00**	**313,845,600.00**	**1,887,170,820.00**
Purchase of 3 NO Monitoring Vehicles	04100123022104 - Health Not Elsewhere Classified	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	150,000,000.00	150,000,000.00	2,719,000.00	225,000,000.00
Purchase of 25 Units Executive Table and Chairs	04100123022204 - Health Not Elsewhere Classified	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	5,000,000.00	15,000,000.00	5,780,000.00	20,000,000.00
Purchase of 6 N0 Laptop and 8 Desktop Computers	04100123022304 - Health Not Elsewhere Classified	23010113 - PURCHASE OF COMPUTERS	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	2,500,000.00	12,500,000.00	3,870,000.00	5,000,000.00
Purchase of 8 no of Computer Printers	04100123022404 - Health Not Elsewhere Classified	23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	2,500,000.00	2,500,000.00	-	3,000,000.00
Purchase of 1 no Photocopying Machines	04100123022504 - Health Not Elsewhere Classified	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	2,800,000.00
Purchase of 7 no of Scanners	04100123022604 - Health Not Elsewhere Classified	23010118 - PURCHASE OF SCANNERS	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	1,200,000.00	1,200,000.00	-	1,500,000.00
Purchase of 5 no Sound proof KVA Generator Set	04100123022704 - Health Not Elsewhere Classified	23010119 - PURCHASE OF POWER GENERATING SET	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	135,000,000.00	135,000,000.00	-	150,000,000.00
Purchase of Medical Equipment and Bedings for Distribution to Hospitals	04050123022804 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	383,108,078.00	383,108,078.00	53,537,510.00	425,070,820.00
Purchase of 10 no Fire Extinguisher Equipment	04050123022904 - Functional health facilities	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	8,000,000.00	8,000,000.00	-	10,000,000.00
Rehabilitation of Health Centres Across the State	04050123023004 - Functional health facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	502,550,453.00	502,550,453.00	113,285,840.00	500,000,000.00
Rehabilitation Corporate Office Buildings	04050123023104 - Functional health facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	68,000,000.00	68,000,000.00	6,800,000.00	100,000,000.00
Improvement and strengthening of Health insurance	04050123023204 - Functional health facilities	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	88,000,000.00	88,000,000.00	85,927,000.00	45,000,000.00
Supervision and Inspection of all accredited Bauchi State Health Trust Projects and Programmes under Construction and Repairs	04070423023304 - Monitoring and Evaluation (M&E)	23050103 - MONITORING AND EVALUATION	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	350,000,000.00	350,000,000.00	34,576,250.00	164,800,000.00

Bauchi State Health Trust Fund Supervision,Monitoring and Evaluation Project	04100123023404 - Health Not Elsewhere Classified	23050104 - ANNIVERSARIES/CELEBRATIONS	70721 - GENERAL MEDICAL SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	7,350,000.00	35,000,000.00
Rehabilitation and Repairs of Corporate Office Buildings at Bauchi	04050123023504 - Functional health facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	20530200 - BAUCHI	210,000,000.00	210,000,000.00	-	200,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,405,000,000.00**	**1,405,000,000.00**	**5,505,000.00**	**753,500,000.00**
Purchase and Acquisition of Lands for Building of Recreational and Sporting Facilities	08100123000100 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	50,000,000.00
Purchase of 7 Units Executive Tables and Chairs for Principals Officers	08100123000200 - Youth - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	25,000,000.00	25,000,000.00	5,505,000.00	5,000,000.00
purchase of 30 Nos of life wear jackets	08100123000300 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	-
purchase of sporting wears and Kits	08100123000400 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	30,000,000.00
Constructions/ Provision of Skill Acquistion Centres for Youths Across the State.	08100123000500 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	35,000,000.00
Const. and Provision of Sporting Facilities in Location that are Densly Populated by Youth Across the State.	08100123000600 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	65,000,000.00
Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	08100123000700 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	3,500,000.00
Rehabilitation of Games Village Bauchi for the Establishment of Bauchi Football Academy.	08100123000800 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	250,000,000.00	250,000,000.00	-	15,000,000.00
Rehabilitation and maintenance of ATB Stadium and 3 other LGAs within 3 geo political zones	08100123000900 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	150,000,000.00	150,000,000.00	-	45,000,000.00
Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Min of Youth and Sports	08100123001000 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Renovation and Repairs of NYSC Camp Wailo Alkaleri LGA	08100123001200 - Youth - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND SPORTING SERVICES	20510800 - GANJUWA	500,000,000.00	500,000,000.00	-	500,000,000.00

MDA: **053900200100 - STATE SPORTS COUNCIL**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**49,500,000.00**	**49,500,000.00**	**7,227,000.00**	**52,500,000.00**
Purchase of 4No of Laptops and 4 NO of Desktop Computers	08100123001300 - Youth - General	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	5,000,000.00
Purchase of 6 No of Computers Printers and 8 No Scanners	08100123001400 - Youth - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	7,500,000.00	7,500,000.00	-	7,500,000.00
Purchase of 3 no of Mikano KVA Power Generators	08100123001500 - Youth - General	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Sporting Wear and Sporting Kits for State Contingents Participating in Sports Festival	08100123001600 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	7,227,000.00	20,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**11,000,000.00**	**11,000,000.00**	**658,500.00**	**27,000,000.00**
Provision of 10 Units Executive Table and Chair for Wikki Office	08100123001800 - Youth - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	500,000.00	500,000.00	-	7,000,000.00
Purchase of football and sporting kits and Equipment for Wikki Tourist	08100123001900 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20530200 - BAUCHI	10,500,000.00	10,500,000.00	658,500.00	20,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**856,150,000.00**	**976,150,000.00**	**500,000,000.00**	**720,850,000.00**
Purchase of 5 No Laptop Computers	08100123002000 - Youth - General	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	20530200 - BAUCHI	2,500,000.00	2,500,000.00	-	2,500,000.00
Purchase of 2 no Computer Printers	08100123002100 - Youth - General	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - UNEMPLOYMENT	20530200 - BAUCHI	500,000.00	500,000.00	-	550,000.00
Purchase of 1 no Shredding Machines	08100123002200 - Youth - General	23010117 - PURCHASE OF SHREDDING MACHINES	71051 - UNEMPLOYMENT	20530200 - BAUCHI	200,000.00	200,000.00	-	300,000.00
Purchase of 2 no Scanners	08100123002300 - Youth - General	23010118 - PURCHASE OF SCANNERS	71051 - UNEMPLOYMENT	20530200 - BAUCHI	450,000.00	450,000.00	-	500,000.00
Purchase of One Large Containerized Machine to (Lame) Gumau	08100123002400 - Youth - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	20531800 - TORO	15,000,000.00	15,000,000.00	-	18,000,000.00
Purchase of One Large Containerized Machine to Vocational Training Centre Bauchi.	08100123002500 - Youth - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	20530200 - BAUCHI	15,000,000.00	15,000,000.00	-	18,000,000.00
Purchase of One Small Containerized Machine to Gamawa	08100123002600 - Youth - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	20520700 - GAMAWA	15,000,000.00	15,000,000.00	-	18,000,000.00
Purchase of One Containerized Machine to Misau	08100123002700 - Youth - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	20511400 - MISAU	15,000,000.00	15,000,000.00	-	18,000,000.00
Local Government Contribution for Special Empowerment Intervention Programme through Security	08100123002800 - Youth - General	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	100,000,000.00
Construction of Skills Acquisition Centres, (One at Each Senetorial Zone)	08100123002900 - Youth - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	37,500,000.00	37,500,000.00	-	40,000,000.00
Provision of infrastructures for Youth Engagement in public works through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	08100123003000 - Youth - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	400,000,000.00	520,000,000.00	500,000,000.00	450,000,000.00

Purchase of 100 Units of Starter Packs	08100123003100 - Youth - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Youth & Women Empowerment Programme NGOs & Donor Organization (Dangote Foundation) and Others	08100123003200 - Youth - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	-
Supervision and Inspection of all Projects and Programmes under Construction and Repairs by Bauchi State Commission for Youth and sports development	08100123003300 - Youth - General	23050103 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**1,648,000,000.00**	**1,648,000,000.00**	**-**	**5,210,000,000.00**
Purchase of 1 nos. of Toyota Hilux Motor Vehicle.	13100123035100 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	40,000,000.00	40,000,000.00	-	60,000,000.00
Purchase of 15 Units ExecutiveTables & Chairs for Staff of the Ministry for Local Government	13100123035200 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	6,000,000.00
Purchase of 10 nos. of Desktop and 5 nos. of Laptops Computers	13100123035300 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	5,000,000.00
Purchase of 5 nos. of Computer Printers	13100123035400 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	4,000,000.00
Purchase of 10 nos. of Photocopying Machines	13100123035500 - Reform of Government and Governance - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	5,000,000.00
Pruchase of 10 nos. of Scanners	13100123035600 - Reform of Government and Governance - General	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of Residential Funitures	13100123035700 - Reform of Government and Governance - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	35,000,000.00
Construction of Residential Building in Area offices Across the State	13100123035800 - Reform of Government and Governance - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	35,000,000.00

Construction/Provision of 20 LG Secretariats	13100123035900 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	35,000,000.00	35,000,000.00	-	35,000,000.00
Rehabillitation of Dass Area Office Residential Building	13100123036000 - Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	20530600 - DASS	15,000,000.00	15,000,000.00	-	15,000,000.00
Routine Supervision and Inspection of Local Government Areas of the State.	13100123036100 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00
Provision of Infrastructures through Parameter Fencing, Provision of Water Facilities and Repairs of the Emirates Councils Residential Building Across the State.	13100123036200 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	-	5,000,000,000.00

MDA: **054400100100 - MINISTRY OF HUMANITARIAN AND DISASTER MANAGEMENT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**611,700,000.00**	**611,700,000.00**	**-**	**431,550,000.00**
Purchase of one (2) 18 Seater Toyota Bus	03100123000100 - Poverty Alleviation - General	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	80,000,000.00	80,000,000.00	-	50,000,000.00
Purchase of 10 Units Executive Tables & Chairs for the Principal Officers	03100123000200 - Poverty Alleviation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	3,000,000.00
Purchase of 7 Units Office Tables & Chairs for the Staff	03100123000300 - Poverty Alleviation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	5,000,000.00	5,000,000.00	-	2,500,000.00
Purchase of 3nos. Of Hp Laptops Computers for the Staff.	03100123000400 - Poverty Alleviation - General	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,500,000.00
Purchase of 6nos. Of Hp Desktop for the Staff.	03100123000500 - Poverty Alleviation - General	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	2,500,000.00
Purchase of 5nos. Of Hp Computer Printers.	03100123000600 - Poverty Alleviation - General	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	1,500,000.00
Purchase of 3Nos. Of Sharp Photo Copying Machines.	03100123000700 - Poverty Alleviation - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	1,500,000.00
Purchase of 2 Nos. of Shredding Machines.	03100123000800 - Poverty Alleviation - General	23010117 - PURCHASE OF SHREDDING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	200,000.00	200,000.00	-	200,000.00
Purchase of 2 Nos. of Scanners Machines.	03100123000900 - Poverty Alleviation - General	23010118 - PURCHASE OF SCANNERS	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	500,000.00	500,000.00	-	350,000.00
Purchase of 1 Nos. KVA Generator Sets.	03100123001000 - Poverty Alleviation - General	23010119 - PURCHASE OF POWER GENERATING SET	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	2,000,000.00	2,000,000.00	-	2,500,000.00
Purchase of Security equipment (Materials, Gadgets, and Dictators).	03100123001100 - Poverty Alleviation - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	15,000,000.00
Purchase and Supply of Skills Acquisition Equipment for Youth Empowerment.	03100123001200 - Poverty Alleviation - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	500,000,000.00	500,000,000.00	-	350,000,000.00
Provision and Supply of Empowerment Equipment for the Communities in the State.	03100123001200 - Poverty Alleviation - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	-	-	-	-

MDA: **054400200100 - STATE EMERGENCY MANAGEMENT AGENCY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**560,000,000.00**	**680,000,000.00**	**350,128,551.88**	**925,000,000.00**
Intervention in construction and provision of infrastructures to victims of disaster.	13100123001300 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	65,000,000.00	65,000,000.00	-	75,000,000.00
Provision of Palliative Materials and Equipment to Cushion the Effect of Disaster through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	13100123001400 - Reform of Government and Governance - General	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	250,000,000.00	370,000,000.00	350,128,551.88	400,000,000.00
Repairs of Houses Affected by Natural and Man Made Disaster.	13100123001500 - Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	45,000,000.00	45,000,000.00	-	85,000,000.00
Rehabilitation of Infrastructures and Provisions of Relieve Materials to Victims of Disasters.	13100123001600 - Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	200,000,000.00	200,000,000.00	-	250,000,000.00
Repairs and Renovation of Fire Fighting Stations Across the State.	13100125002100 - Reform of Government and Governance - General	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	100,000,000.00
Purchase of 10 Units Fire Fighting Equipment and Chemicals for the Prevention of Fire Disaster.	13100125002200 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	10,000,000.00
Dredging of Water Storage Reservoirs for Emergency Water Supply	13100125002300 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20542400 - STATE WIDE	-	-	-	5,000,000.00

MDA: **054400300100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME (SIP)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**654,294,400.00**	**754,294,400.00**	**500,000,000.00**	**704,294,400.00**
Purchase of 20 nos. Motor Cycles for Routine Official Assignments	03100123001700 - Poverty Alleviation - General	23010104 - PURCHASE MOTOR CYCLES	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	41,044,400.00	41,044,400.00	-	41,044,400.00
Provision of Chairs and Tables in 4 Offices	03100123001800 - Poverty Alleviation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 4 nos. Laptops Computer for the Staff	03100123001900 - Poverty Alleviation - General	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	3,500,000.00	3,500,000.00	-	3,500,000.00
Purchase of 4 nos. Computers Printers	03100123002000 - Poverty Alleviation - General	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	750,000.00	750,000.00	-	750,000.00
Purchase of 2 nos. of Sharp Photocopy Machines	03100123002100 - Poverty Alleviation - General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,500,000.00
Provision of 2 nos. Shredding Machines	03100123002200 - Poverty Alleviation - General	23010117 - PURCHASE OF SHREDDING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	500,000.00	500,000.00	-	500,000.00
Provision of 2 Mikano Generating Plant.	03100123002300 - Poverty Alleviation - General	23010119 - PURCHASE OF POWER GENERATING SET	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	1,500,000.00	1,500,000.00	-	1,500,000.00
Purchase of 5 Units Fire Fire Extinguishers and other Fighting Equipments	03100123002400 - Poverty Alleviation - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20530200 - BAUCHI	500,000.00	500,000.00	-	500,000.00
Purchase of Skills Acquisition Equipment for Women	03100123002500 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Provision of Materials and Skills Equipment for Poverty Alleviation by the FGN	03100123002600 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Materials and Skills Equipment for Poverty Alleviation CF	03100123002700 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	20,000,000.00
Provision of Agricultural Equipment for Women Poultry Empowerment Programme	03100123002800 - Poverty Alleviation - General	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	15,000,000.00

Provision of Social Transfer to Poor & Vulnerable for Addressing Hardship through Nigeria Community Action for Resilience and Economic Stimulus NG-CARES Project	03100123002900 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	450,000,000.00	550,000,000.00	500,000,000.00	500,000,000.00
Purchase of Equipments and Materials through Social Investment Programme (SIP)	03100123003000 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20542400 - STATE WIDE	40,000,000.00	40,000,000.00	-	40,000,000.00

MDA: **054400400100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**648,000,000.00**	**1,148,000,000.00**	**-**	**1,293,360,000.00**
Provision and Supply of 10 Units Executive Chairs and Tables for SDGs Office	03100123003100 - Poverty Alleviation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 2 Laptops and 4 Desktops Computers for SSG'S Office.	03100123003200 - Poverty Alleviation - General	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	3,000,000.00	3,000,000.00	-	8,000,000.00
Construction and Provisions of Classrooms to designated Schools Across the State through the Implementation of Programmes and Projects of SDG (Sustainable Development Goals)	03100123003300 - Poverty Alleviation - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Construction and Provisions of Health Centres Across the State to Implement SDGs Projects	03100123003400 - Poverty Alleviation - General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	100,000,000.00	100,000,000.00	-	100,000,000.00
Construction and Provisions of Public Toilets in Markets, Schools, and Hospitals Across the State to Implementation of WASH Programmes and Projects.	03100123003500 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	60,000,000.00
Construction and Provisions of Hand Pump Boreholes Water Facilities Across the State to Implement SDGs Projects	03100123003600 - Poverty Alleviation - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Construction and Provisions of Solar Power Boreholes Water Facilities Across the State to Implement SDGs Projects	03100123003700 - Poverty Alleviation - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	100,000,000.00
Rehabilitation and Repairs of SDGs Existing Schools Buildings Projects Across the State	03100123003800 - Poverty Alleviation - General	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	50,000,000.00
Rehabilitation and Repairs of SDGs Existing Health Centres Projects Across the State	03100123003900 - Poverty Alleviation - General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	55,000,000.00
Rehabilitation and Repairs of SDGs Existing WASH Facilities Projects Across the State	03100123004000 - Poverty Alleviation - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	50,000,000.00	50,000,000.00	-	65,000,000.00

Rehabilitation and Repairs of SDGs Office in Bauchi.	03100123004100 - Poverty Alleviation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00
Supply of Materials, Advocacy and Campaigns to mark Special Days.	03100123004200 - Poverty Alleviation - General	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	65,000,000.00	65,000,000.00	-	65,000,000.00
Supervision and Inspection of State SDGs Programmes and Projects in the State	03100123004300 - Poverty Alleviation - General	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	10,000,000.00	10,000,000.00	-	20,360,000.00
SMART Irrigetion Scheme And Provition Of Small Rumnants For Livelihood Emperwerment	03100125000500 - Poverty Alleviation - General	23010144 - PURCHASE OF LIVESTOCKS	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	250,000,000.00	-	250,000,000.00
AUDA - NEPAD Africa Union Development Partnership For Development Project	03100125000600 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20542400 - STATE WIDE	-	250,000,000.00	-	250,000,000.00

MDA: **054400500100 - AGENCY FOR PERSONS WITH DISABILITY**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Expenditure					**303,710,000.00**	**303,710,000.00**	**-**	**354,710,000.00**
Purchase of Office Furniture (30 No. Executive Tables & Chairs) for Blind Workshops Across the state	07100123000100 - Gender - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71012 - DISABILITY	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	40,000,000.00
Procurement of 10 No. slashing machines across the state	07100123000200 - Gender - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	20542400 - STATE WIDE	4,210,000.00	4,210,000.00	-	4,210,000.00
Purchase of equipments for training of the Blinds Across the state	07100123000300 - Gender - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	20542400 - STATE WIDE	15,000,000.00	15,000,000.00	-	25,000,000.00
Purchase of 3 Units Power Generating Set for Blind Workshop	07100123000400 - Gender - General	23010119 - PURCHASE OF POWER GENERATING SET	71012 - DISABILITY	20542400 - STATE WIDE	2,500,000.00	2,500,000.00	-	12,500,000.00
Construction of Blind Workshop in Misau	07100123000500 - Gender - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	20511400 - MISAU	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of Blind Workshop in Dass	07100123000600 - Gender - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	20530600 - DASS	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of wall fencing of Blind Workshop Ningi	07100123000700 - Gender - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - DISABILITY	20511500 - NINGI	50,000,000.00	50,000,000.00	-	50,000,000.00
Rehabilitation/Repairs of Blind Workshops Azare	07100123000800 - Gender - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - DISABILITY	20542400 - STATE WIDE	30,000,000.00	30,000,000.00	-	35,000,000.00
Rehabilitation/Repairs of Blind Workshops Bauchi	07100123000900 - Gender - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - DISABILITY	20530200 - BAUCHI	50,000,000.00	50,000,000.00	-	50,000,000.00

Provisions of Instructional Materials for Inclusive Education Across the State.	07100123001000 - Gender - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - DISABILITY	20542400 - STATE WIDE	20,000,000.00	20,000,000.00	-	35,000,000.00
Supervision of Programmes and Projects for People Living with Disabilities.	07100123001100 - Gender - General	23050103 - MONITORING AND EVALUATION	71012 - DISABILITY	20542400 - STATE WIDE	2,000,000.00	2,000,000.00	-	3,000,000.00

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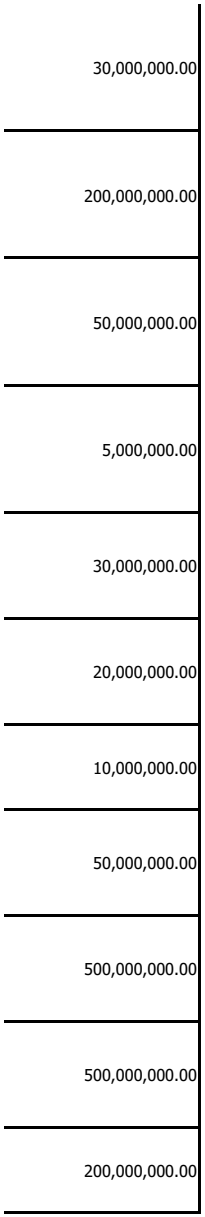
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2025 Approved Budget
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2025 Approved Budget
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2025 Approved Budget
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2025 Approved Budget
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2025 Approved Budget
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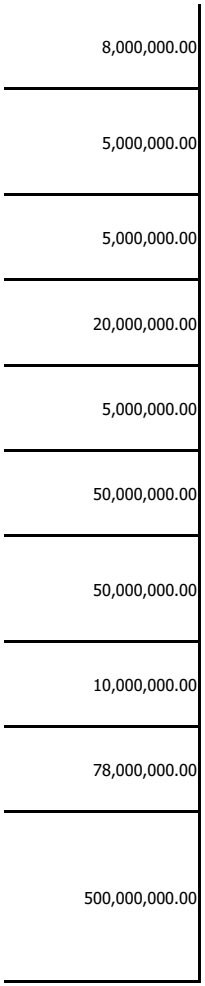
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2025 Approved Budget
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2025 Approved Budget
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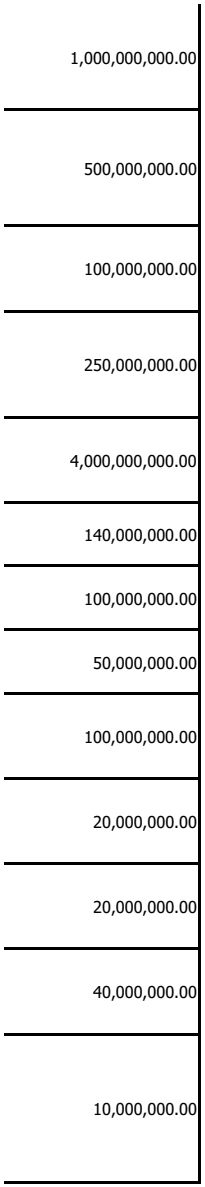
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2025 Approved Budget
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2025 APPROPRIATION SECOND SCHEDULE

(1) Short title of the Law	*(2) Long title of the Law*	*(3) Summary of the Law*	*(4) Date passed by the Bauchi State House of Assembly*	*(5) Date assented by the Governor*
This Law may be cited as the Appropriation Law 2025.	A Law to authorize the issue from the Consolidated Revenue Fund of the State the total sum of Four Hundred And Sixty-Seven Billion, Eighty-Five Million, Two Hundred And Forty-Eight Thousand, Three Hundred And Seventeen Naira, Twelve Kobo (₦467,085,248,317.12) Only, Of Which One Hundred And Eighty-Three Billion Sixty-One Million Two Hundred And Seventy Two Thousand Six Hundred And Ninety-Eight Naira Fifty-Six Kobo Only (N183,061,272,698.56) Is On Recurrent Expenditure While The Balance Of Two Hundred And Eighty-Four Billion Twenty-Three Million Nine Hundred And Seventy-Five Thousand Six Hundred And Eighteen Naira Fifty-Six Kobo (284,023,975,618.56) Only is for the Capital Expenditure for the year ending 31st Day of December, 2025**.**	This ***Law*** seeks to provide for the issue from the Consolidated Revenue Fund of the State the sum of **N467,085,248,317.12** only to enable the State Government continue with its Developmental Project.	24th December, 2024.	

I withheld assent this ..... day of 2024

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

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

24/12

Ag. Clerk to the Legislature